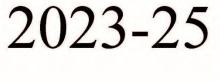
Oregon Employment Department

**Agency Request Budget** 





State of Oregon Employment Department



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## Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the 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.

X Agency Request \_\_\_\_ Governor's Budget \_\_\_\_ Legislatively Adopted



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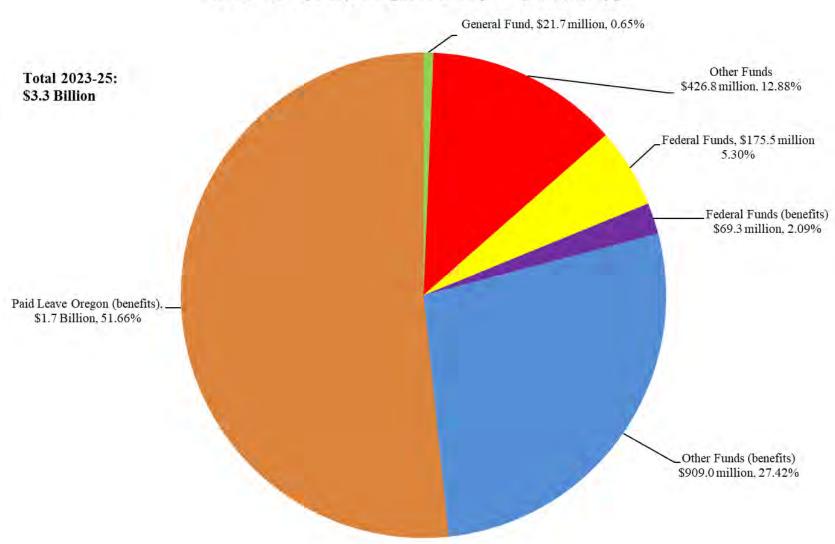
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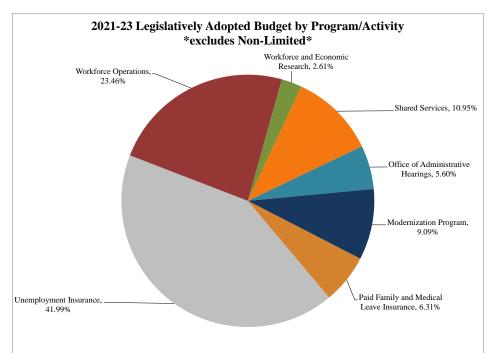


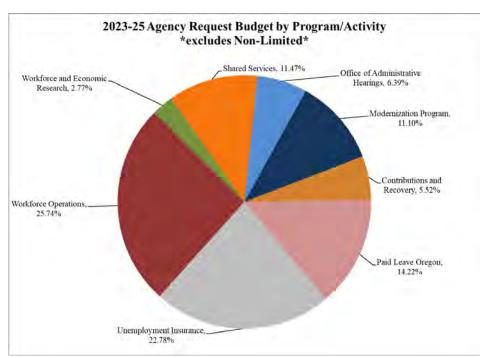
# **OREGON EMPLOYMENT DEPARTMENT**

## 2023-25 Agency Request Budget by Fund Type





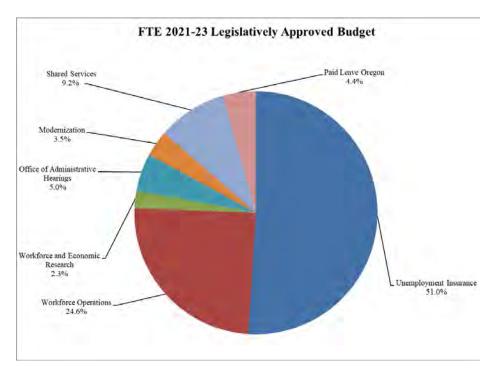


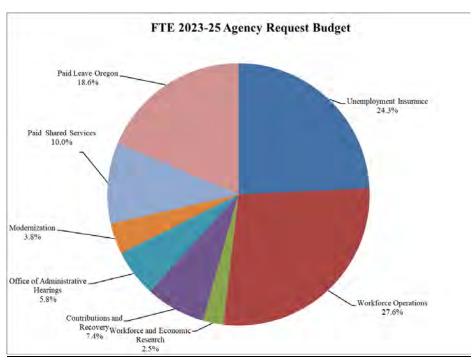


|  | 2021-23 Legislatively Approved Budget |               |               |               |
|--|---------------------------------------|---------------|---------------|---------------|
|  | General                               | Other         | Federal       | Total         |
| Unemployment Insurance   |                                       | 63,425,768    | 206,344,489   | 269,770,257   |
| Workforce Operations   | ı                                     | 97,144,001    | 57,743,807    | 154,887,808   |
| Workforce and Economic Research  | ı                                     | 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   | ı                                     | •             | ı             |               |
| Paid Leave Oregon  | 32,318,341                            | 7,855,236     | ı             | 40,173,577    |
| OED Operations   | 48,765,505                            | 249,888,007   | 310,599,469   | 607,237,497   |
| Office of Administrative Hearings  | 1                                     | 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 |

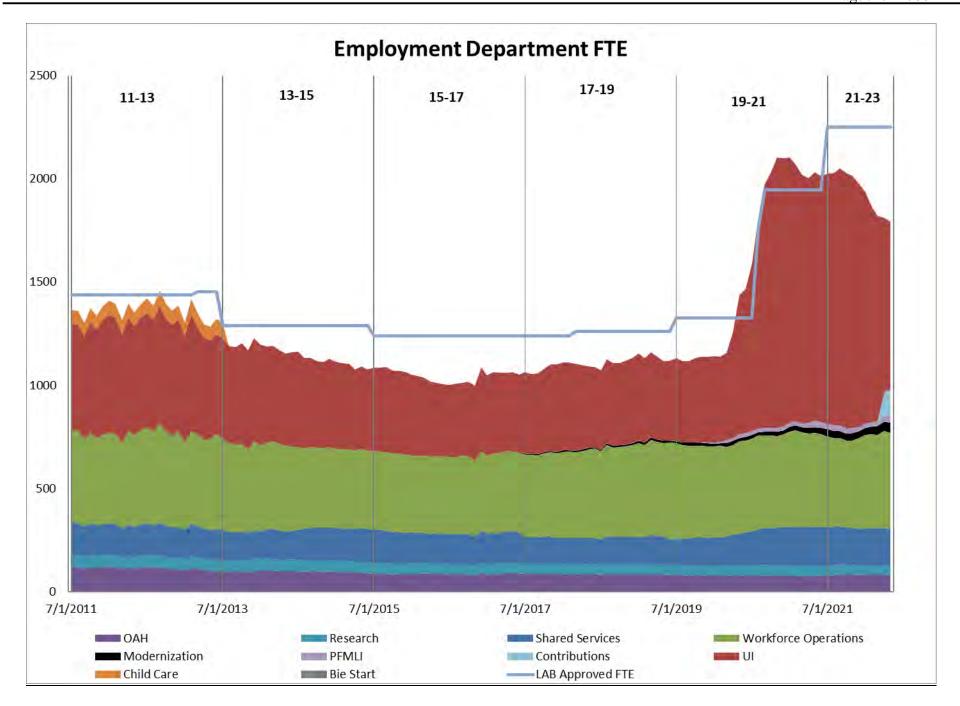
| 2023-25 Agency Request Budget |               |             |               |
|-------------------------------|---------------|-------------|---------------|
| General                       | Other         | Federal     | Total         |
| 20,708,483                    | 63,801,666    | 57,630,810  | 142,140,959   |
| 1                             | 106,435,398   | 54,211,971  | 160,647,369   |
| 1                             | 8,420,183     | 8,888,530   | 17,308,713    |
| 998,576                       | 36,692,833    | 33,897,589  | 71,588,998    |
| 1                             | 69,047,163    | 242,000     | 69,289,163    |
| 1                             | 13,776,405    | 20,664,803  | 34,441,208    |
| 1                             | 88,736,105    | 1           | 88,736,105    |
| 21,707,059                    | 386,909,753   | 175,535,703 | 584,152,515   |
| 1                             | 39,851,798    |             | 39,851,798    |
| 1                             | 39,851,798    |             | 39,851,798    |
| -                             | 2,620,962,960 | 69,307,500  | 2,690,270,460 |
| -                             | 2,620,962,960 | 69,307,500  | 2,690,270,460 |
| 21,707,059                    | 3,047,724,511 | 244,843,203 | 3,314,274,773 |





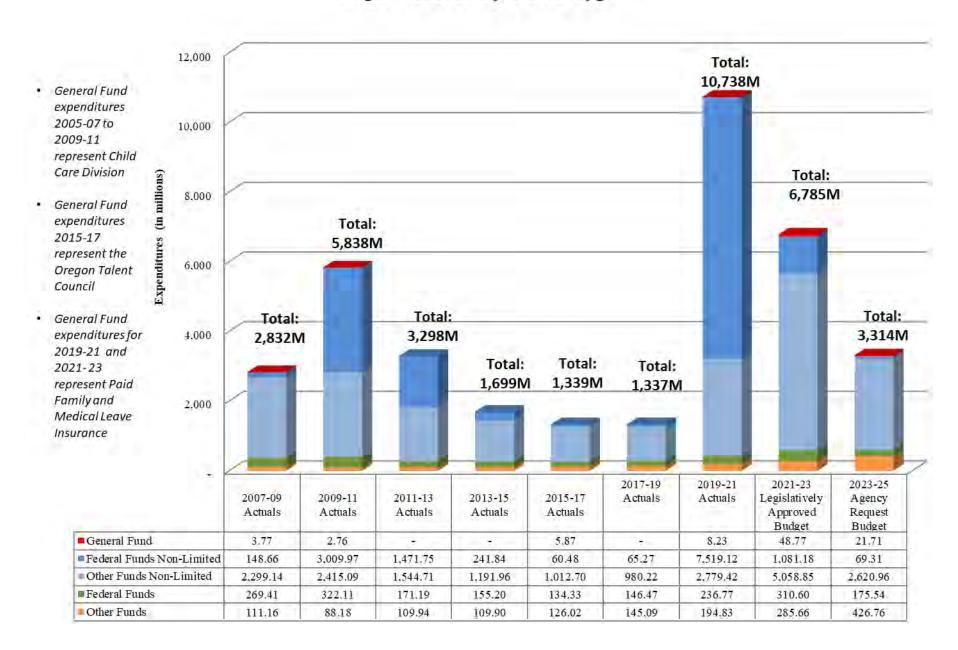


| Program                           | 2021-23 Legislatively Approved Budget<br>FTE | 2023-25 Agency Request Budget FTE |
|-----------------------------------|--|-----------------------------------|
| Unemployment Insurance            | 1,149.61                                     | 499.29                            |
| 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                          |



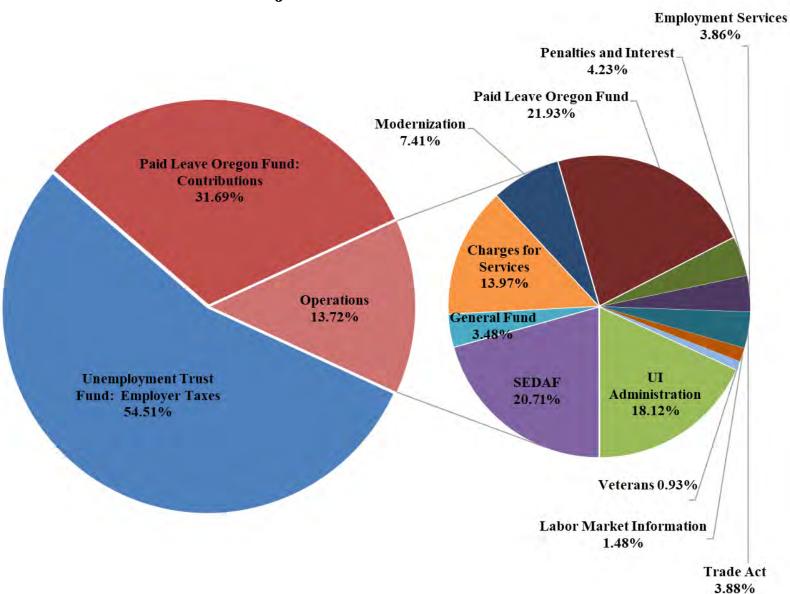


## **Expenditures by Fund Type**





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



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

The UI Division also collects UI payroll withholding taxes and deposits the funds in the UI Trust Fund. In 2021, the Division processed more than 8.6 million individual wage records and collected \$1.1 billion in payroll taxes from more than 165,000 employers. Through a combined payroll reporting system, the UI Division processes employer quarterly payroll reports for the Employment Department 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 exoffenders.
- Enhanced employment services for Able-Bodied Adults without Dependents. Offering case management services to able-bodied adults without dependents who are currently receiving Supplemental Nutrition Assistance Program (SNAP) benefits. The Department of Human Services funds this program, which began in June 2017.

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



#### 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 statues, rules, and law:

- **Healthy and Safe Communities.** The Office of Administrative Hearings supports this strategic focus area by providing due process hearings for Oregonians to dispute the denial or reduction of health care and other social service benefits by the Department of Human Services and the Oregon Health Authority. It does this through providing a system for adjudicating the denial or suspension of driving privileges by the Division of Driver and Motor Vehicle Services to protect against drivers who may pose a safety risk to themselves and to others. It also provides hearing services for health care regulatory agencies to ensure that health care providers meet basic standards of competence and professionalism.
- A Seamless System of Education. The Office of Administrative Hearings supports this strategic focus area by providing hearing services for the Office of Child Care to help ensure child care providers meet all required standards of safety and quality. It also provides resolution of Special Education disputes for parents, students, and school districts, and it conducts hearings for the Teacher Standards and Practices Commission aimed at ensuring Oregon teachers adhere to high standards of professional integrity.
- A Thriving Statewide Economy. The Office of Administrative Hearings supports this strategic focus area by resolving disputes between the Oregon Employment Department, individuals and businesses, and between individual Oregonians and professional licensing boards responsible for ensuring Oregon businesses and professionals are able to provide high-quality services to Oregonians.
- **Responsible Environmental Stewardship.** The Office of Administrative Hearings supports this strategic focus area by conducting hearings for agencies responsible for ensuring the health of Oregon's environment. This includes the Department of Environmental Quality, the Department of State Lands, the Department of Agriculture, the Department of Forestry, the Department of Fish and Wildlife, the Department of Parks and Recreation, and the Water Resources Department.

## ENVIRONMENTAL AND ECONOMIC FACTORS

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



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.

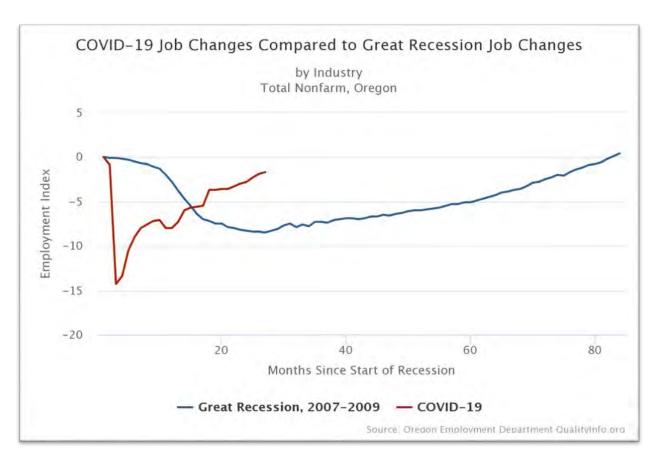


#### **Current Economic Situation**

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 wellbeing 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.

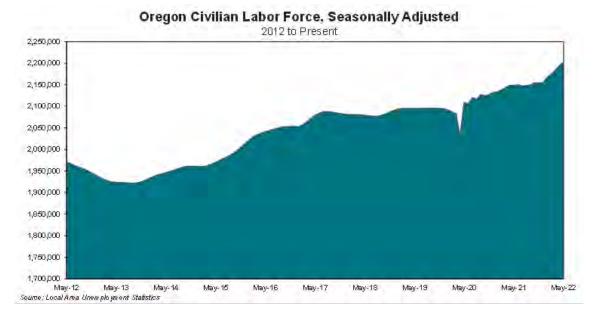
As Oregon's jobs recovery continues on its path toward pre-pandemic levels, estimated to occur in the fall of 2022, Oregon's labor force continues to grow to all-time highs. For the jobs recovery to fully flourish again and maintain its growth trajectory, the tight labor market will also require consistent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

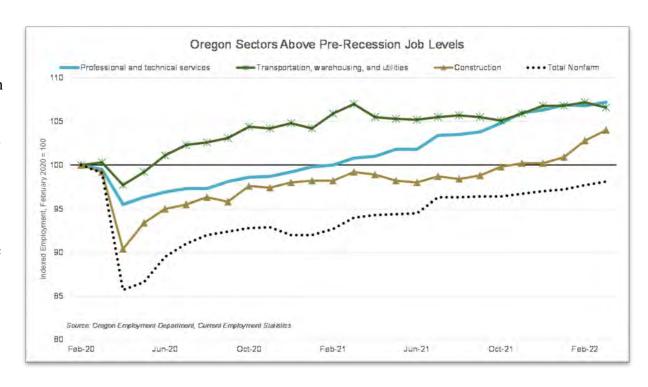


As Oregon's economy fully reopens in 2022, the workers disparately impacted due to pandemic-related job losses also are more likely to need the assistance getting back to – and feeling safe on – the job. The Employment Department is uniquely positioned with its suite of unemployment benefits, job-seeking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

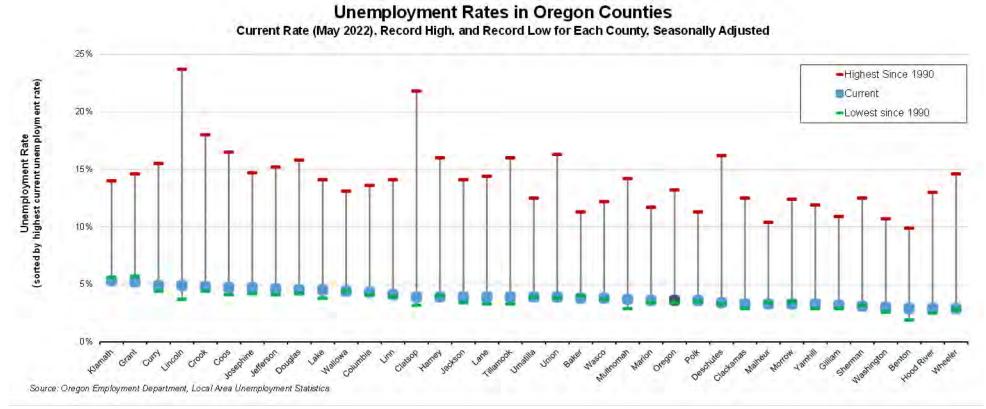
The economic recovery that began in May 2020 has occurred in most sectors of Oregon's economy, with some industries faring better than others. Transportation, warehousing, and utilities was the first sector to make a comeback in only four months of the recovery. Professional and technical services recovered 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 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**

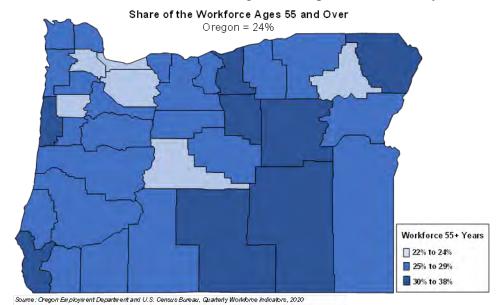
Rural areas face all the same workforce issues, but often at alarming levels compared with Oregon as a whole. The population and workforce in rural counties includes higher concentrations of people over the age of 55, and as a result, labor force participation tends to be lower. Traditionally, fewer 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.



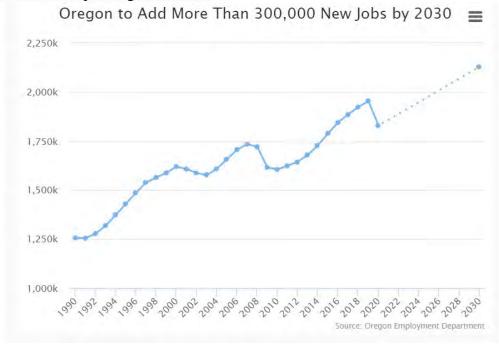


They will probably want to retire as soon as their household budgets allow them to do so. Those retirees will create a need and opportunities for younger workers, but they will also take valuable knowledge and skills with them.

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.



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 pubic rulemaking process has been highly attended with about 900 individuals attending seven public hearings thus far. Those public rulemaking hearings followed significant earlier work with interested parties that helped inform the initial draft rules.

#### • Community Engagement Sessions for Paid Leave Oregon

We conducted community engagement sessions related to Paid Leave Oregon in April and May 2022 as part of the budget development processes. The sessions provided a great opportunity for OED and the Paid Leave Oregon program to build connections with more communities and community leaders and focus on racial equity in this new program. This, in turn, will help us lay a foundation upon which the agency can continue to work and be truly inviting and inclusive in how we engage communities. We hosted 14 sessions – averaging 81 participants per session – from businesses, associations, and individuals. We provided translations during each session in Spanish, American Sign Language



(ASL), and additional languages, as requested. To create greater accessibility, we also translated the presentation and other materials into Spanish.

#### • 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:
  - o 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.
  - o 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.
  - o 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.
  - o 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 colocates 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      | Prioritiza | ation for  | 2023-25          |      |              |  |  |   |  |  |  |
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|        |   | egon Em            | ployment Dep                    | artment  |   |  |             |         |            |              |            |            |                  |      | Line and the |  |  |   |  |  |  |
|        | s Biennium<br>es in Agency i              | vide order         |                                 |  |   |  |             | _       |            |              |            |            |                  |      | Agency N     | umber: 471                             | 00                                       |   |  |  |  |
|        |   |                    |                                 |  | Program/Di                                | ivision Pric                                       | orities for | 2023-25 | Blennium   |              |            |            |                  |      |              |  |  |   |  |  |  |
| 1      | 2   | 5                  | 4                               | 5  | - 6                                       | 7  | 8           | Q I     | 10-        | -111         | 12         | 19         | 14               | 45   | .16          | 17                                     | -18                                      | 19<br>Legal                             | 20   | 21   | 22   |
| (ranke | riority<br>d with highest<br>ority first) | Agency<br>Initials | Program or<br>Activity Initials | Program Unit/Activity<br>Description   | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF          | L.P     | OF         | NL-OF        | FP         | NL-FF      | TOTAL FUNDS      | Pos. | FTE          | New or<br>Enhanced<br>Program<br>(V/N) | Included as<br>Reduction<br>Option (V/N) | Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation                             | Explain What is Mandatory (for C, FM, and FO Only)   | Comments on Proposed Changes<br>CSL included in Agency Request |
| Agcy   | Prgm/Div                                  |                    |                                 |  |   |  |             |         |            |              |            |            |                  |      |              |  |  |   |  |  |  |
| ć      | 1   | CED                | UI                              | Pay UI Benefits—Provide<br>equitable occess to UI benefits<br>and process initial and continued<br>widels claims induced<br>outermination of validity of the<br>claim.   | 4, 5, 12                                  | 6  |             |         | 55,441,426 | 909,7e97,000 | 56,836,276 | 47,508,000 | \$ 1,070,574,702 | 402  | 387 69       | и                                      | Y  | F0,5                                    | 26 U.S.C. §<br>3304<br>ORS 697.150-<br>280 | Federal grant funding and significant<br>federal tax credits for Gregon<br>businesses requires basing of crisms,<br>acquisicating eligibility and mixeng<br>certefit payments. |  |
| 2      | \$  | CED                | PFMLI                           | Pay Paid Leave/PFML/ Benests-<br>Provice squitable access to<br>benests and process initial and<br>continued weeks claims includes<br>dotumination of validity of the<br>claim.  |   | 4,12   |             |         | 49,38m,722 |              |            |            | \$ 49,368,722    | 203  | 203 60       | v                                      | N  | My                                      | ORS chapter<br>6579                        | Frequired under the PAIG Fainty and<br>Medical Leave Insurance act of 2019.  |  |
| 4      | 2   | 060                | Uį                              | Collect UI Tax Wage Peports &<br>Quarterly Payments from<br>Employers  | 12  | ō  |             |         | 6,786,571  |              | 9,650,652  |            | \$ 10,423,403    | 66   | 63.50        | и                                      | Ý  | P0,5                                    | 26 U.S.O. §<br>3904<br>ORS 657 405-<br>575 | Federal grant funding and significant<br>federal fax credits for Gregon<br>businesses requires collection of wage<br>reports and payments.                                     |  |
| ā      | 2   | 060                | PPMLI                           | Collect Pald Leave Contributions<br>& Guarterry Payments from<br>Employers   |   | 4, 12  |             |         | 9,025,457  |              |            |            | \$ 6,025,457     | 39   | 30.00        | v.                                     |  | 10-                                     | ORS chilpter<br>657B                       | Required undertine Paid Family and<br>Medical Leave Insurance act of 2019.   |  |
| 5      | I.  | 060                | Research                        | Core Survey Programs - provide<br>essential data for economic<br>analysis, primarily statewide, with<br>some data for metro areas and<br>counties.   | 14  | 6  |             |         | 2,265,972  |              | 2,390,006  |            | \$ 4,660,000     | 14   | 14.00        | н                                      | 14                                       | FM,S                                    | WIGA Title III<br>(W-P Act), ORS<br>657    | Acceptance of the Federal Funds<br>require the Oregon Employment<br>Department to operate the program or<br>provide the service.   |  |
| n      | 1   | CED                | wo                              | Fried CRI) & Core Sen/ce - Sen/s Businesse by reculting<br>you netering the best quarter<br>applicant to employer by<br>making the skills and<br>experience of job seeker with<br>employer openings it 3?<br>incubers insurgeout diregory<br>insulates reemployment services<br>exigibility assessment activities<br>(RESEA) for UI Claimarts. | 1, 2, 3, 12                               | 0  |             |         | MSA67,709  |              | 29,236,193 |            | \$ 124,703,901   | 427  | 427 (81      | N                                      | Ÿ  | FM,S                                    | WICA TRIBUII<br>(W-P. ACI).<br>OR9 657     | Acceptance of the Federal Funds<br>requires the Chagon Employment<br>Department to operate the program or<br>provide the service.  |  |
| 1      | 2   | OEO                | Research                        | Statewide analysis - develop and distribute standard and clustom analysis at the statewide (cve),  |   | à  |             |         | 2,428,899  |              | 2,563,999  |            | S 4,992,698      | 15   | 15.00        | 10                                     | 9.                                       | FM, S                                   | 657 730, WIOA                              | Required under the Woodore e<br>Innovation and Opportunity Act   |  |
| ú      | 3   | 080                | u                               | UI Benefit Payment Control-<br>Detect and collect on UI<br>overplayments   |   | 6.   |             |         |            |              | 6,153,9 (4 |            | \$ 6,153,014     | 42   | 40.55        | н                                      | Υ.                                       | PO.                                     | 360 S.C. §<br>3304                         | Federal grant funding and significant<br>federal (as creats for Gregon<br>cusnitives require that we prevent,<br>outlet, establish and recover overpaid<br>benefits.           |  |
| 0      | 3   | 080                | PEML                            | PEMILI Benefit Playment Control—<br>Detect and collect on<br>overpayments  |   | N, 19  |             |         | 2,675,162  |              |            |            | \$ 2,676,950     | -0   | 11.00        | Q                                      | 14                                       | 8                                       | ORS chapter<br>6576                        | Required under the Paid Flaminy and<br>Medical Leave Insurance act of 2019   |  |

2023-25



|         |  |                    | _                               |   |   |  |            |         |           | Progran | n Prioritiza | ation for  | 2023-25       |      |          |  |  |  |   |  |  |
|---------|--|--------------------|---------------------------------|---|---|--|------------|---------|-----------|---------|--------------|------------|---------------|------|----------|--|--|--|---|--|--|
| agence  | Name: Or                                 | egon En            | ployment Dep                    | artment   |   |  |            |         |           |         |              |            |               |      |          |  |  |  |   |  |  |
| 023-2   | Biennium                                 |                    |                                 |   |   |  |            |         |           |         |              |            |               |      | Agency N | umber: 471                             | 00                                       |  |   |  |  |
| rtoriti | is in Agency                             | inde order         |                                 |   | Program/Di                                | ivision Pric                                       | rities for | 2023-25 | Biennium  |         |              |            |               |      |          |  |  |  |   |  |  |
| 1       | - 2                                      | - 5                | 4                               | 5   | - 6                                       | 7  | 8          | - 0     | 10        | - (1)   | 12           | 19         | . 14          | - 15 |          | 17                                     | -18                                      | 19   | - 20  | 51   | - 22   |
| (rankes | riority<br>I with highest<br>city first) | Agency<br>Initials | Program or<br>Activity Initials | Program Unit/Activity<br>Description  | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF         | LF      | OF        | NL-OF   | FP           | NL-FF      | TOTAL FUNDS   | Pos. | PTE      | New or<br>Enhanced<br>Program<br>(V/N) | Included as<br>Reduction<br>Option (V/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation                              | Explain What is Mandatory (for C,<br>FM, and FO Only)  | Comments on Proposed Changes t<br>CSL included in Agency Request |
| Agcy    | Prym/Div                                 |                    |                                 |   |   |  |            | =       |           |         |              |            |               |      |          |  |  |  |   |  |  |
| 10-     | 3  | peo                | Research                        | information dissemination -<br>ensure that customers have<br>access to workforce data,<br>analysis and (001s.   |   | 6  |            |         | 971,560   |         | 1,025,600    |            | \$ 1,997,160  | 6    | 6.00     | 14                                     | -9                                       | PM/S   | 657-730, WICA                               | Required under thill Workfact e<br>innovation and Opportunity Act  |  |
| 11      | 47                                       | DED                | wo                              | Veterar, Shrvices - Programs to<br>ment the employment and<br>training needs of service-<br>connected special deabled<br>veterans, service connected<br>disabled veterans and other<br>engine veteraris.  | 1, 2, 3, 12                               | , G  |            |         |           |         | 5,200,000    |            | \$ 5,260,080  | 25   | 25 (10   | ft                                     | y  | FM.  | WIDA,<br>US Code Title 38                   | Acceptance of the Federal Funds<br>requires the Gregor Employment<br>Department to operate the program or<br>provide the service                                   |  |
| 12      | A  | DED                | Résearci                        | Regional Analysis - develop and<br>distribute standard and custom<br>analysis at the county and<br>worldon eare levels  |   | ā  |            |         | 1,295,819 |         | 1,367,466    |            | 2.662,879     | В    | A 00.    | N-                                     | N  | PM,S   | 657.730, WICA                               | Required under the Worldard<br>enhandon and Opportunity Air  |  |
| 10      | â  | SED                | WQ                              | Trade Act Program - Provides<br>temetics and services in workers<br>who have, lost their jobs due to<br>imports and/or shift in production<br>to certain countries. Benefits<br>include intraming, job search and<br>resocation allowances, and<br>special AID starefits. | 1,2,10                                    | ь  |            |         |           |         | 12,000,000   | 21,900,000 | \$ 30,000,000 | 60   | 65 (10   | я                                      | ¥-                                       | FM   | WIDA, Trade<br>Act of 1974                  | Acceptance of the Federal Funds<br>requires the Oringon Employment<br>Department to operate the program or<br>provide the service.                                 |  |
| 14      | 4  | CEO                | OK.                             | Ur Tax Augit and Collections of<br>Conquent Employer Accounts   | 1, 2, 3,13                                | ß  |            |         | 1,860,011 |         | 2,048,775    |            | \$ 3,916,786  | 14   | 13.60    | М                                      | ¥  | FO   | 26 U.S.C. §<br>3304<br>04/9 657 405-<br>576 | Federal grant funding and significant<br>federal tax credits for Oregon<br>businesses requires auditing of tail<br>accounts and collection of delinquent<br>taxes. |  |
| 15      | n  | -1060/             | wo                              | Work Opportunity Tay Credit -<br>provides employers an incentive,<br>in the form of tay credits, to nie<br>certain target group members   | 1,2,13                                    | É  |            |         | )50,000   |         | 480,000      |            | \$ 630,000    | 4    | 9.50     | я                                      | ¥  | FM   | US Code Title<br>26,9 51                    | Acceptance of the Federal Funds-<br>requires the Oregon Employment<br>Department to operate the program or<br>provide the service.                                 |  |
| 10      | 5  | DED                | Wo                              | Foreign Labor Certification -<br>Program that processes<br>employer applications to him<br>foreign workers and to assure<br>that efforts have been explored<br>to fill their positions with U.S.<br>workers.  | 63  | 'n   |            |         | 200,000   |         | 630,000      |            | \$ 830,000    | a    | 3.50     | N                                      | X-                                       | FM.  | US Code Title 8<br>§ 1188                   | Acceptance of the Federal Funds<br>requires the Oregon Employment.<br>Department to operate the program or<br>provide the service.                                 |  |
| 17      | i A                                      | DEO                | PFML                            | Equivalent Plans - provides an<br>option to employers who elect to<br>establish their own paid leave<br>program.  |   | 4, (2  |            |         | 5,891,151 |         |              |            | s 5,891/134   | (a)  | 16.00    |  |  | 8  |   | Required under the Paid Family and<br>Medical Leave Insurance act of 2019  |  |
| 10      | 5  | DED                | Résearch                        | Service to Business and<br>Education—provide customized<br>information and support to<br>business and education<br>customers  |   | 0  |            |         | 1,457,389 |         | (,536,359)   |            | 2,995,730     | ñ    | 9.00     | fe .                                   | 7  | FM,S   | 657.730, WIOA                               | Conjuntent with the Wondorce<br>Innovation and Opportunity Act   |  |
| 19      | 5  | 060                | PPMU                            | Small Implayer Grants -<br>Provious Imancial assistance to<br>small employers, to help with the<br>costs of hinng a<br>regiscement worker or other<br>algoriticant wage-related costs   |   | 3,12   |            |         | 9,851,85Y |         |              |            | \$ 2,451,507  | τij  | 19.00    | 7)                                     | 12                                       | 10   | ORS chapter<br>6578                         | Required under the Paid Family and<br>Medical Leave Insurance act of 2019  |  |

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| _  |                    |                                 |  |   |  |     |     |             | Progran      | ı Prioritiza | tion for   | 2023-25       |       |          |  |  |  |                |   |  |
|--|--------------------|---------------------------------|--|---|--|-----|-----|-------------|--------------|--------------|------------|---------------|-------|----------|--|--|--|----------------|---|--|
| gency Name: Or                                     | egon Em            | ploument Dep                    | artment  |   |  |     |     |             | _            |              |            |               |       |          |  |  |  |                |   |  |
| 23-25 Biennium                                     |                    | party and a second              | 37772  |   |  |     |     |             |              |              |            |               |       | Agency N | umber: 471                             | 00                                       |  |                |   |  |
| orities in Auericy u                               | ride order         |                                 |  |   |  |     |     |             |              |              |            |               |       |          |  |  |  |                |   |  |
|  |                    |                                 |  | Program/Div                               | ision Pric   |     |     |             |              |              |            |               |       |          |  |  |  |                |   |  |
| 1 2  | - 4                | - 4                             | c c  | - 6                                       | 7  | - 6 | - 0 | 20          | 111          | 12           | 19         | 14            | 15    | 26       | 7.7                                    | 70                                       | 19   | 20             | 21  | 22   |
| Priority<br>ranked with highest<br>priority first) | Agency<br>Initials | Program or<br>Activity Initials | Program Unit/Activity<br>Description   | Identify Key<br>Performance<br>Mossure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF  | LF  | OF          | NL-OF        | FF           | NL-FF      | TOTAL FUNDS   | Pos.  | PTE      | New or<br>Enhanced<br>Program<br>(Y/N) | Included as<br>Reduction<br>Option (V/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation | Explain What is Mandatory (for C,<br>FM, and FO Only) | Comments on Proposed Change<br>CSL included in Agency Requ |
| gcy Prgm/Div                                       |                    |                                 |  |   |  |     |     |             |              |              |            |               |       |          |  |  |  |                |   |  |
| Operating  |                    |                                 |  |   | 3  |     |     | 236,726,316 | 308,789,000  | 153,110,520  | 69,300,000 | 1,347,931,938 | 1,774 | 1,354    |  |  |  |                |   |  |
| trai administrativė                                | COSIS              |                                 |  |   |  |     |     |             |              |              |            |               |       |          |  |  |  |                |   |  |
| gcy Prgm/Div                                       |                    |                                 |  |   | _  |     | _   |             |              |              |            |               |       |          |  |  |  |                |   |  |
|  | ceo                | Stillined Services              | Strategic and operational<br>services for all agency programs  |   | 14   |     |     | 54,590,926  |              | 34)897,308   |            | \$ 69,289,229 | 198   | 148.68   |  |  |  |                |   |  |
|  | 060                | Mademizaden<br>Pragova          | Multi-bennium effort to materiale true unterplayment (instructed and employment envirole true unterplayment envirole (business and information technology system). In ensure the agency can confine to fadinish me service. Support distances and promote employment expensive and promote employment. |   | 4  |     |     | 14,650,1831 |              |              |            | \$4,659,853   | *     | 200      |  |  |  |                |   |  |
| To the control of a control                        |                    |                                 |  |   |  |     |     | 89 450 189  |              | 34,697,305   |            | 104,127,312   | 266   | 226.56   |  |  |  |                |   |  |
| D administrative cost                              |                    | _                               |  |   |  |     |     | 108 176 427 | HOS 7/19 DOD | 34,697,303   | 98 308 fmg |               |       | 1500.00  |  |  |  |                |   |  |

2023-25

|         |                                       |                    |                                 |  |   |  |              | _       | _           | Program     | Prioritiz   | ation for   | 2023-25       |       |          |  |  |  |  |   |   |
|---------|---------------------------------------|--------------------|---------------------------------|--|---|--|--------------|---------|-------------|-------------|-------------|-------------|---------------|-------|----------|--|--|--|--|---|---|
|         |                                       | regon En           | ıployment Dep                   | artment  |   |  |              |         |             |             |             |             |               |       |          |  |  |  |  |   |   |
|         | Biennium                              | unde order         |                                 |  |   |  | _            | _       |             |             |             |             |               |       | Agency N | imber: 471                             | 00                                       |  |  |   |   |
| 100 100 | ant Agorey                            | WHAT OF GET        |                                 |  | Program/Di                                | vision Pric  | rities for : | 2023-25 | Blennium    |             |             |             |               |       |          |  |  |  |  |   |   |
| 1       | 2                                     | - 5                | - 4                             |  | - 6                                       | 7  | - 8          | - 0     | 10          | -11         | 12          | 19          | 14            | 15    | - 16     | 17                                     | -78                                      | 19   | 50   | 51  | - 22  |
| ranked  | iority<br>with highest<br>rity first) | Agency<br>Initials | Program or<br>Activity Initials | Program Unit/Activity<br>Description   | Identify Key<br>Performance<br>Measure(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF           | L,F     | OF          | NL-OF       | FP          | NL-FF       | TOTAL FUNDS   | Pos.  | PTE      | New or<br>Enhanced<br>Program<br>(V/N) | Included as<br>Reduction<br>Option (V/N) | Legal<br>Req.<br>Code<br>(C, D,<br>FM, FO,<br>S) | Legal Citation   | Explain What is Mandatory (for C,<br>FM, and FO Only)   | Comments on Proposed Change<br>CSL included in Agency Reque |
| Agcy    | Prgm/Div                              | P .                |                                 |  |   | =  |              |         |             |             |             |             | =             |       |          |  |  |  |  |   |   |
| 1       | ,                                     | DED                | ,САН                            | Unemptoyment (maurant e<br>Hearings - Determine whether an<br>unemployment in sellgible for<br>unemployment in uname<br>connects - Failure to meet<br>timelines set by the federal<br>government may result in loss, of<br>hetimal hands to the state.   | 7 <sub>1</sub> <b>%</b> , 10              | - 4  |              |         | 16,457.695  |             |             |             | 1 15,467,680  | 59    | 49 00    | М                                      | у  | C, FM, S   | US Const.<br>Amend VIV,<br>Secretary, DOL<br>Standard, ORS<br>657, 270 | Due pracess hearing registred under<br>US Const, Amend XIV, Acceptance of<br>the Federal Funds regulate the Dregon<br>Employment Department to operate the<br>unemployment insurance program and<br>provide the right to a hearing. |   |
|         |                                       | riéo               | ОАН                             | Implied Confirm Hearings—<br>Determine whether the driver<br>service of a person arrested for<br>driving under the influence of<br>littox (ontic may be suppended.<br>hearing must be held and botter<br>tissued within 30 days of driver's<br>anest or agenty losies jurisdiction<br>(o suppend   | g, <b>s</b> , 10                          | à  |              |         | 6,692,550   |             |             |             | 5 9,892,560   | n     | (0.00)   | п                                      | y.                                       | č,s  | US Const,<br>Amend kily,<br>ORS (18-41)                                | Due protess heaving required under<br>US Clond, Amend XIV   |   |
| ā       | ă                                     | teo                | ЗАН                             | Division of Child Support Measings, Establish the monetary conception of parents for support of their more criticism. There is no standardy similar to tracture in standardy similar to tracture in standardy similar to tracture in standardy similar to tracting in particism, and the standard standard of the support analytic site of the parents of support analytic site of the parents on both of the parents in supportant or support analytic site of the parents. | 8, 9, 10                                  | 4  |              |         | A,640,366   |             |             |             | ± 4,046,306   | (à    | 9.60     | я                                      | ÿ  | -07  | OR5<br>(80,580(1)(0)   |   |   |
| 4       | Ä                                     | -DED               | OWI                             | Disportment of mumon Services<br>and Disport Health Authority<br>Administrative Hearings. Heading delays may result in loss<br>of social jervice benefits related<br>to food, housing, and financial<br>needs.   | 5,9,10                                    | 4  |              |         | 5,920,567   |             |             |             | \$ 5,939,967  | 18    | 16.00    | få                                     | 7  | 6.9  | US Const.<br>Amend KIV.<br>DRS 411 095                                 | Due process heading required under<br>US Const, Americ XIV  |   |
| 5.      | 5                                     | DED                | DAH                             | All Other Hearings—Provide due<br>pracess to Oregonians in their<br>disputes with state regulatory and<br>licensing agencies. These<br>readings generally are not<br>subject to stability or regulatory<br>tominings.  | e, <b>9,</b> 10                           | 4  |              |         | 9,622,69)   |             |             |             | \$ 0,622,891  | 1)*   | 11.00    | N                                      | -9                                       | ic, s  | US Const.<br>Amend KIV.<br>ORS 183 635                                 | Due process hearing required under<br>US Contt, Amend XIV   |   |
| EN CW   |                                       |                    |                                 |  |   |  |              | 0       | 29,851,799  | 9           | D.          | 4           | 39,851,799    | 121   |          |  |  |  |  |   |   |
| at Age  | DC y HILDE                            | -                  |                                 |  | -   |  |              |         | 346,029,026 | 909,789,000 | 167,807,938 | E9/208 (ID) | 1.491,983,049 | 1,763 | 1,700.70 | -                                      | 1000                                     |  |  |   |   |

7. Primary Purpose Program/Activity Exists

1. Civil Junios

2. Ostimius Previdopment

3. Constitutity Development

3. Constitution

4. Administrative Projection

5. Crimiad Junios

15. Economic Development

7. Beleastion is ASEII Development

10. Energianty Europe

7. Beleastion is ASEII Development

10. Pridical Health

14. Economics

16. Pridical Health

16. Social Support

19. Legal Requirement Code
C Constitutional
D Dobt Service
FM Saderd-Mandatory
FM Faderal - Optional (once you chouse to participaty, certain requirements exist)
Sibilition
Shallotor

107BF23 2023-25

| ACTIVITY OR PROGRAM                                | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE                                    | RANK AND JUSTIFICATION  |
|--|---|---|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2023-25 AND 2025-27)  | (GF, LF, OF, FF. IDENTIFY<br>REVENUE SOURCE FOR OF, FF) | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|  | Federal Funds 1   | 0% Reductions:  |   |
| Shared Services (Information<br>Technology)        | Hardware Savings – Do not replace<br>monitors as part of hardware<br>lifecycle. Replace when broken.  | \$227,000<br>All Agency Federal Funds                   | 1   |
| Shared Services (Information<br>Technology)        | Eliminate Hardware Contingency and Management Reserves.   | \$432,250<br>All Agency Federal Funds                   | 2   |
| Shared Services (Information<br>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<br>All Agency Federal Funds                   | 3   |
| Shared Services (Information<br>Technology)        | Reduction Information Systems<br>Specialist 7 (1.0 FTE)   | \$248,245<br>All Agency Federal Funds                   | 4   |
| Shared Services (Information<br>Technology)        | Do not renew Microsoft Premier support. Will no longer have access to higher level of Microsoft Engineer support and planning.  | \$248,329<br>All Agency Federal Funds                   | 5   |
| Shared Services (Information<br>Technology)        | Reduction Information Systems<br>Specialist 6 (1.0 FTE)   | \$228,049<br>All Agency Federal Funds                   | 6   |
| Shared Services (Information<br>Technology)        | Eliminate overtime. Lower staff levels during normal office hours as staff flex time.   | \$35,580<br>All Agency Federal Funds                    | 7   |

| Shared Services (Information<br>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<br>All Agency Federal Funds  | 8  |
|---|--|---------------------------------------|----|
| Shared Services (Information<br>Technology)           | Reduction Information Systems<br>Specialist 6 (1.0 FTE)  | \$228,049<br>All Agency Federal Funds | 9  |
| Shared Services (Administrative<br>Business Services) | Mailroom Equipment Op 1 (1.0 FTE)  | \$154,281<br>All Agency Federal Funds | 10 |
| Shared Services (Administrative<br>Business Services) | Reduce facilities maintenance  | \$984,000<br>All Agency Federal Funds | 11 |
| Workforce and Economic<br>Research                    | Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)   | \$267,678<br>Wagner Peyser            | 12 |
| Workforce and Economic<br>Research                    | Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)   | \$267,678<br>Wagner Peyser            | 13 |
| Workforce and Economic<br>Research                    | Reduction in services to businesses, local workforce boards, schools. (Economist 1, 1.0 FTE)   | \$267,678<br>Wagner Peyser            | 14 |
| Unemployment Insurance                                | Eliminate 3 Tax Auditor positions (Compliance Specialist 2, 2.0 FTE)   | \$667,914<br>UI Administrative Grant  | 15 |
| Unemployment Insurance                                | Eliminate Exec. Support Spec 2 (1.0 FTE)   | \$189,079<br>UI Administrative Grant  | 16 |
| Unemployment Insurance                                | Eliminate Case Presenter in Tax<br>(Compliance Specialist 3, 1.0 FTE)  | \$250,784<br>UI Administrative Grant  | 17 |

| Unemployment Insurance | Eliminate Operations and Policy<br>Analyst 2 in Tax (1.0 FTE)  | \$206,070<br>UI Administrative Grant        | 18 |
|------------------------|--|---|----|
| Unemployment Insurance | Eliminate 3 Tax Auditor positions (Compliance Specialist 2, 3.0 FTE)   | \$667,914<br>UI Administrative Grant        | 19 |
| Unemployment Insurance | Eliminate Field Tax Manager position (PEM C, 1.0 FTE)  | \$282,015<br>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<br>UI Administrative Grant        | 21 |
| Workforce Operations   | Eliminate Field Office staff<br>(Business and Employment<br>Specialist 2, 2.0 FTE)                           | \$480,000<br>Trade Act Administration Grant | 22 |
| Workforce Operations   | Eliminate Field Office staff<br>(Business and Employment<br>Specialist 2, 2.0 FTE)                           | \$480,000<br>Trade Act Administration Grant | 23 |
| Workforce Operations   | Eliminate Field Office staff<br>(Business and Employment<br>Specialist 2, 2.0 FTE)                           | \$480,000<br>Trade Act Administration Grant | 24 |
| Workforce Operations   | Eliminate Field Office staff<br>(Business and Employment<br>Specialist 2, 2.0 FTE)                           | \$480,000<br>Trade Act Administration Grant | 25 |
| Workforce Operations   | Eliminate Field Office staff<br>(Business and Employment<br>Specialist 2, 2.0 FTE)                           | \$480,000<br>Trade Act Administration Grant | 26 |
| Workforce Operations   | Eliminate Field Office staff<br>(Business and Employment<br>Specialist 2, 2.0 FTE)                           | \$480,000<br>Trade Act Administration Grant | 27 |
| Unemployment Insurance | Stop contesting UI debts in bankruptcy proceedings.  | \$240,000<br>UI Administrative Grant        | 28 |
| Unemployment Insurance | Eliminate Recovery unit (11.0 FTE)<br>1 Supervisor 2; 1 Revenue Agent 3;<br>9 Revenue Agent 1.               | \$1,915,768<br>UI Administrative Grant      | 29 |

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

|   | (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<br>Specialist 6 (1.0 FTE)  | \$228,049<br>All Agency Federal Funds | 3  |
| Shared Services (Information<br>Technology)           | Do not renew Microsoft Premier support. Will no longer have access to higher level of Microsoft Engineer support and planning.   | \$237,447<br>All Agency Other Funds   | 4  |
| Shared Services (Information Technology)              | Reduction Information Systems<br>Specialist 6 (1.0 FTE)  | \$228,049<br>All Agency Federal Funds | 5  |
| Shared Services (Information Technology)              | Utilize OED Cloud, One Drive to decommission 2 Expedio servers.  | \$146,640<br>All Agency Other Funds   | 6  |
| Shared Services (Information<br>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<br>All Agency Other Funds    | 7  |
| Shared Services (Information Technology)              | Reduction Information Systems<br>Specialist 7 (1.0 FTE)  | \$248,245<br>All Agency Federal Funds | 8  |
| Shared Services (Administrative<br>Business Services) | Eliminate Payroll Analyst (1.0 FTE)  | \$214,173<br>All Agency Other Funds   | 9  |
| Shared Services (Administrative<br>Business Services) | Eliminate Accountant 1 (1.0 FTE)   | \$177,409<br>All Agency Other Funds   | 10 |
| Shared Services (Administrative<br>Business Services) | Eliminate Accounting Technician (1.0 FTE)  | \$165,317<br>All Agency Other Funds   | 11 |
| Shared Services (Administrative                       | Eliminate Economist 3  | \$231,678                             | 12 |

| Business Services)                                    | (1.0 FTE)   | All Agency Other Funds  |    |
|---|---|---|----|
| Shared Services (Administrative<br>Business Services) | Eliminate Procurement Contract<br>Specialist 2 (1.0 FTE)  | \$206,070<br>All Agency Other Funds   | 13 |
| Shared Services (Administrative<br>Business Services) | Reduce facilities maintenance   | \$832,600<br>All Agency Other Funds   | 14 |
| Workforce Operations                                  | Eliminate Migrant Seasonal Farmworker staff (Business and Employment Specialist 2, 3.0 FTE)               | \$720,000<br>Supplemental Employment<br>Department Administrative Fund            | 15 |
| Workforce Operations                                  | Eliminate Migrant Seasonal Farmworker staff (Business and Employment Specialist 2, 4.0 FTE)               | \$960,000<br>Supplemental Employment<br>Department Administrative Fund            | 16 |
| Workforce and Economic<br>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<br>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<br>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<br>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<br>Auditors   | \$8,500 Employment Department Special Administrative Fund (Penalty and Interest)  | 22 |
| Unemployment Insurance                                | Eliminate ICN Tax Auditor position<br>(Comp. Spec. 3, 1.0 FTE; Remainder<br>of position in Federal Funds) | \$111,319 Employment Department Special Administrative Fund                       | 23 |

|                        |   | (Penalty and Interest)  |    |
|------------------------|---|---|----|
|                        |   | (Tenanty and interest)  |    |
| Unemployment Insurance | Eliminate 1 Operations and Policy<br>Analyst 2 in Tax and 1 in UI OPS<br>(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<br>Paid Leave Fund  | 26 |
| Paid Leave Oregon      | Eliminate Public Service<br>Representative 3 positions (5.0 FTE)  | \$864,490<br>Paid Leave Fund  | 27 |
| Unemployment Insurance | Eliminate Recovery unit (8.5 FTE; 1<br>Revenue Agent 3; 1 Compliance<br>Specialist 1; 4 Revenue Agent 1, 1<br>seasonal Revenue Agent 1 and 2<br>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<br>Supplemental Employment<br>Department Administrative Fund                                      | 30 |
| Workforce Operations   | Close Tigard field office and relocate staff to other offices.(6.0 FTE)   | \$1,969,127<br>Supplemental Employment<br>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 |

| 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<br>Specialist 2 staff (3.0 FTE)                | \$720,000<br>Supplemental Employment<br>Department Administrative Fund | 35 |
| Workforce Operations   | Reduce Business and Employment<br>Specialist 2 staff (2.0 FTE)                | \$480,000<br>Supplemental Employment<br>Department Administrative Fund | 36 |
|                        |   | \$254,376  |    |
|                        | Reclass 4 Compliance Specialist 2   | Employment Department Special  |    |
| Unemployment Insurance | positions in Adjust Unit to Business  | Administrative Fund  | 37 |
|                        | and Employment Specialist 2   | (Penalty and Interest)   |    |
|                        | Eliminate 1 Compliance Specialist 2 position from Benefit Payment             | \$250,784 Employment Department Special                                |    |
| Unemployment Insurance | Control (1.0 FTE)   | Administrative Fund  | 38 |
|                        | Control (1.0 1 1L)  | (Penalty and Interest)   |    |
|                        | Eliminate 2 Compliance Specialist 2   | \$445,276  |    |
| **                     | positions from Benefit Services (2.0  | Employment Department Special  |    |
| Unemployment Insurance | FTE)  | Administrative Fund  | 39 |
|                        | ,   | (Penalty and Interest)   |    |
|                        | Eliminate Administrative Consciolist 1  | \$145,000  |    |
| Unemployment Insurance | Eliminate Administrative Specialist 1 from UI OPS (1.0 FTE)                   | Employment Department Special  | 40 |
| Chempioyment insurance | Hom Cl Ol's (1.0 F1E)   | Administrative Fund  | 40 |
|                        |   | (Penalty and Interest)   |    |
|                        | Eliminate 10 Employment   | \$2,226,380  |    |
| Unemployment Insurance | Adjudicator positions from the UI   | Employment Department Special  | 41 |
|                        | Contact Center (10.0 FTE)   | Administrative Fund  |    |
|                        | ` *   | (Penalty and Interest)<br>\$441,284                                    |    |
| Unemployment Insurance | Eliminate 2 Supervisor 1 positions from the UI Contact Center (2.0            | Employment Department Special  | 42 |
| Chemployment insurance | FTE)  | Administrative Fund  | 72 |
|                        | 1111)   | 2 Millinstrative 1 and   |    |

|                        |   | (Penalty and Interest) |     |
|------------------------|---|------------------------|-----|
| Daid Lagra Onaga       | Eliminate Compliance Specialist 2                                   | \$1,137,190            | 42  |
| Paid Leave Oregon      | positions (5.0 FTE)   | Paid Leave Fund        | 43  |
|                        | Abolish 3 Subject Matter Expert for                                 |                        |     |
|                        | the Unemployment Insurance/Paid                                     |                        |     |
|                        | Leave Oregon projects (Accountant                                   |                        |     |
| Madamization Draman    | 2, Operations & Policy Analyst 2,                                   | \$629,186              | 44  |
| Modernization Program  | Compliance Specialist 2; 3.0 FTE).                                  | ARRA Funds             | 44  |
|                        | Could delay projects and cause                                      |                        |     |
|                        | missed business requirements, and                                   |                        |     |
|                        | incorrect business outcomes.  |                        |     |
|                        | Abolish 4 Subject Matter Expert for                                 |                        |     |
|                        | the Unemployment Insurance/Paid                                     |                        |     |
|                        | Leave Oregon projects (Revenue                                      |                        |     |
|                        | Agent 3, Operations & Policy  | \$505,352              |     |
| Modernization Program  | Analyst 2, Office Spec 1, Accounting                                | ARRA Funds             | 45  |
|                        | Tech; 4.0 FTE). Could delay projects                                | Titte Tunus            |     |
|                        | and cause missed business   |                        |     |
|                        | requirements, and incorrect business                                |                        |     |
|                        | outcomes.   |                        |     |
|                        | Abolish 3 Subject Matter Expert for                                 |                        |     |
|                        | the Workforce Operations processes                                  |                        |     |
| Modernization Program  | (Operations and Policy Analyst 2,                                   | \$206,070              | 46  |
| 1110 000111110 9111111 | 1.0 FTE). Could delay projects and                                  | ARRA Funds             |     |
|                        | cause missed business requirements,                                 |                        |     |
|                        | and incorrect business outcomes.                                    |                        |     |
|                        | Abolish 7 Subject Matter Expert for                                 |                        |     |
|                        | Information Technology processes (5                                 |                        |     |
| 3.5.1                  | Information Systems Specialist 8, 2                                 | \$2,163,547            | 177 |
| Modernization Program  | Information Systems Specialist 7, 7.0                               | ARRA Funds             | 47  |
|                        | FTE). Could delay projects and                                      |                        |     |
|                        | cause missed business requirements and incorrect business outcomes. |                        |     |
|                        | Other Funds 10% Red   | uations, Non-Limited   |     |
| Paid Leave Oregon      | Reduce Payments paid leave. Would                                   | \$171,203,056          | 1   |
| Taid Leave Olegon      | Reduce I ayments para reave. Would                                  | Ψ1 / 1,203,030         | 1   |

|                          | require changes to Oregon Revised     | Paid Leave Fund        |       |
|--------------------------|---------------------------------------|------------------------|-------|
|                          | Statutes.                             |                        |       |
|                          | Reduce Payments to unemployment       | \$90,878,900           |       |
| Unemployment Insurance   | insurance recipients. Would require   | Unemployment Insurance | 2     |
|                          | changes to Oregon Revised Statutes.   | Trust Fund             |       |
|                          | <b>Funds 10% Reductions: OFFICE</b>   | OF ADMINISTRATIVE HEA  | RINGS |
| Office of Administrative | Eliminate non-mandatory training      | \$35,000               | 1     |
| Hearings                 | and travel                            | Charges for Services   | 1     |
| Office of Administrative | Reduce personal services contracts    | \$20,000               | 2     |
| Hearings                 | related to employee training          | Charges for Services   | 2     |
|                          | Reduce Administrative Law Judge 3     |                        |       |
| Office of Administrative | position (PFMLI). This would result   | \$307,864              | 3     |
| Hearings                 | in longer wait times for hearings and | Charges for Services   | 3     |
| 30,000                   | decisions. (ALJ 3, 1.0 FTE)           | 1,544                  |       |
|                          | Reduce Administrative Law Judge 2     |                        |       |
| Office of Administrative | position (PFMLI). This would result   | \$261,214              | 4     |
| Hearings                 | in longer wait times for hearings and | Charges for Services   | 7-4   |
|                          | decisions. (ALJ 2; 1.0 FTE)           |                        |       |
|                          | Reduce Administrative Law Judge 1     |                        |       |
| Office of Administrative | positions (PFMLI). This would result  | \$695,034              | 5     |
| Hearings                 | in longer wait times for hearings and | Charges for Services   | 3     |
|                          | decisions. (ALJ 1; 3.0 FTE)           |                        |       |
|                          | Reduce Administrative Law Judge 1     |                        |       |
| Office of Administrative | positions (PFMLI & UI). This would    | \$463,356              |       |
| Hearings                 | result in longer wait times for       | Charges for Services   | 6     |
| Treatings                | hearings and decisions. (ALJ 1; 2.0   | Charges for Bervices   |       |
|                          | FTE)                                  |                        |       |
|                          | Reduce operations staff responsible   |                        |       |
|                          | for technology support for            |                        |       |
| Office of Administrative | Administrative Law Judges and staff.  | \$206,070              |       |
| Hearings                 | This could lead to delays in          | Charges for Services   | 7     |
| 110mmigo                 | completing work in a timely fashion.  |                        |       |
|                          | (Operations and Policy Analyst 2,     |                        |       |
|                          | 1.0 FTE)                              |                        |       |
| Office of Administrative | Reduce Administrative Law Judge 3     | \$307,864              | 8     |

| 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<br>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<br>Charges for Services | 9  |
| Office of Administrative<br>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<br>Charges for Services | 10 |
| Office of Administrative<br>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<br>Charges for Services | 11 |
| Office of Administrative<br>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<br>Charges for Services | 12 |
| Office of Administrative<br>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<br>Charges for Services | 13 |

Employment Dept
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| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS       | General Fund | Lottery<br>Funds | Other Funds    | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                      |           |                                  | 11.5            | -            |                  |                | *                | -                         |                                |
| Base Nonlimited Adjustment                        |           |                                  | (3,449,899,354) |              |                  | - 8            | 8                | (2,438,028,235)           | (1,011,871,119)                |
| Capital Construction                              |           |                                  | 1               | 8            |                  |                | 8                |                           |                                |
| 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)         | - 5                       |                                |
| Subtotal  |           |                                  | 723,930         | 1,095,428    |                  | 228,032        | (599,530)        |                           | -                              |
| 020 - Phase In / Out Pgm & One-time Cost          |           |                                  |                 |              |                  |                |                  |                           |                                |
| 021 - Phase-In                                    | -         | - 13                             | 6,761,160       |              |                  | - 6,761,160    |                  |                           | . 25                           |
| 022 - Phase-out Pgm & One-time Costs              | -         |                                  | (78,851,604)    | (11,223,254) |                  | - (40,154,949) | (27,473,401)     |                           |                                |
| Subtotal  | - 3       |                                  | (72,090,444)    | (11,223,254) |                  | - (33,393,789) | (27,473,401)     | 9                         |                                |
| 030 - Inflation & Price List Adjustments          |           |                                  |                 |              |                  |                |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      |           | 19                               | 4,746,384       | 449,920      |                  | 3,115,010      | 1,181,454        |                           |                                |
| State Gov"t & Services Charges Increase/(Decrease | *)        |                                  | 14,118,311      | 9            |                  | 8,617,525      | 5,500,786        | -                         |                                |

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Employment Dept
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| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|---------------|--------------|------------------|---------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 18,864,695    | 449,920      |                  | - 11,732,535  | 6,682,240        | - 6                       |                                |
| 040 - Mandated Caseload                 |           |                                  |               |              |                  |               |                  |                           |                                |
| 040 - Mandated Caseload                 | (4)       | (4.00)                           | (836,536)     |              |                  | ~ .           | (836,536)        |                           |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |               |              |                  |               |                  |                           |                                |
| 050 - Fundshifts                        | 1         | - 3                              | 1             | (52,086,136) |                  | 85,914,446    | (33,828,310)     |                           |                                |
| 060 - Technical Adjustments             |           |                                  |               |              |                  |               |                  |                           |                                |
| 060 - Technical Adjustments             |           | . (1                             | - 4           |              |                  |               | - 8              |                           |                                |
| 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                     |

Employment Dept Employment Department 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-000-00-00000

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                  |           |                                  |               |              |                  | •             |                  | - 4                       |                                |
| Policy Packages                                    |           |                                  |               |              |                  |               |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           | 14                               | 33,219,980    | -            |                  | - 33,219,980  |                  | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 100       | - 4                              | 1,210,000     | 3.43         |                  | - 968,000     | 242,000          | 0-4                       | n 3                            |
| 103 - Paid Leave Oregon Implementation             | 146       | 146.00                           | 29,464,834    | 9            |                  | 29,464,834    |                  | -                         |                                |
| 104 - Employment Service Contracts                 | 39        | 39.00                            | 15,995,086    | 4            |                  | 10,594,291    | 5,400,795        | 3                         |                                |
| 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       | 7            |                  | 8             | 998,658          | -                         |                                |
| 108 - Ul Benefits Reclass                          | (3)       | (3.00)                           | (211,984)     | 4            |                  | 3 8           | (211,984)        | 1                         |                                |
| 109 - Paid Leave Overpayments and Penallies        | -         | -                                |               |              |                  | 8 9           |                  | -                         |                                |
| 110 - Workshare Eligibility                        | 1.2       | -                                | 142,900       | 1 9          |                  | 8             | 4                | 143,400                   | (500)                          |
| 111 - UI Workforce Management and Analytics        | 10        | 10.00                            | 3,458,668     | 7 - 2        |                  | 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            | 3         | 1.00                             | 258,638       |              |                  | - 258,638     |                  |                           |                                |
| 115 - Service Levels with Inadequate Funding       | 100       | 100.00                           | 21,707,059    | 21,707,059   |                  |               | -                |                           |                                |



Employment Dept

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Cross Reference Number: 47100-000-00-00000

2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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   | -36.83%   | -8,66%                           | -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%         | 17.0         |                  | - 21.99%      | 4,61%            | 0.01%                     |                                |



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

| Description                                       | Positions  | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS    | General Fund | Lottery<br>Funds | Other Funds    | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                      |            |                                  | 11.5         | ~            |                  |                |                  | -                         |                                |
| Base Nonlimited Adjustment                        |            |                                  | -            | ×            |                  | - 8            | 8                | -                         |                                |
| Capital Construction                              |            |                                  |              | - 8          |                  | aa             | 8                | - 8                       |                                |
| 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                                    |            | C 18                             | 6,761,160    |              |                  | - 6,761,160    |                  | 1.4                       |                                |
| 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        | 3-                        |                                |
| State Gov"t & Services Charges Increase/(Decrease | <b>*</b> ) |                                  | 14,118,311   | 1            |                  | 8,617,525      | 5,500,786        | -                         |                                |

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

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                        | 1         | -                                | 1           | (52,086,136) |                  | 85,914,446    | (33,828,310)     |                           |                                |
| 060 - Technical Adjustments             |           |                                  |             |              |                  |               |                  |                           |                                |
| 060 - Technical Adjustments             |           | . 12                             | 14          |              |                  |               |                  | -                         |                                |
| Subtotal: 2023-25 Current Service Level | 1,762     | 1,741.61                         | 517,650,706 |              |                  | - 349,842,882 | 167,807,824      | ~                         |                                |

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

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                    |           |                                  |             | &            |                  | 3 3           | -                | -                         |                                |
| Subtotal Emergency Board Packages                  |           |                                  |             |              |                  | 4             | -                |                           |                                |
| Policy Packages                                    |           |                                  |             |              |                  |               |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  | 33,219,980  | -            |                  | - 33,219,980  |                  | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1.0       |                                  | 1,210,000   | 1.0          |                  | - 968,000     | 242,000          | 0-                        |                                |
| 103 - Paid Leave Oregon Implementation             | 146       | 146.00                           | 29,464,834  | 5 - 5        |                  | 29,464,834    | -                |                           |                                |
| 104 - Employment Service Contracts                 | 39        | 39.00                            | 15,995,086  | 4            |                  | 10,594,291    | 5,400,795        | 3                         |                                |
| 105 - Federal Program Changes                      | 5         | 5.00                             | 1,288,382   | 9            |                  | 23,399        | 1,264,983        | -                         |                                |
| 106 - Contributions & Recovery                     | 2         | 2.00                             | 780,240     | ( Ital       |                  | 3,191,707     | (2,411,467)      | -                         |                                |
| 107 - Equitable Access to UI                       | 13        | 4.94                             | 998,658     | 2            |                  | 9             | 998,658          | -                         |                                |
| 108 - Ul Benefits Reclass                          | (3)       | (3.00)                           | (211,984)   | 1            |                  | 3 8           | (211,984)        | 1                         |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |             |              |                  | F. F.         |                  |                           |                                |
| 110 - Workshare Eligibility                        |           | -                                |             |              |                  | - 8           |                  | =                         |                                |
| 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            | 3         | 1.00                             | 258,638     |              |                  | 258,638       |                  |                           |                                |
| 115 - Service Levels with Inadequate Funding       | 100       | 100.00                           | 21,707,059  | 21,707,059   |                  | + -           | -                | -                         |                                |



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

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

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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      | J.                        |                                |
| Percentage Change From 2021-23 Leg Approved Budget   | -36.83%   | -8.66%                           | -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%            |                           |                                |

**Employment Dept Agency Request Budget Shared Services** Cross Reference Number: 47100-010-05-00-00000 2023-25 Biennium

| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|-------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 229       | 207.37                           | 67,852,449  | 13,709,923   |                  | 17,771,446   | 36,371,080       | 9                         |                                |
| 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                  |           |                                  |             | 8            |                  | - 8          | 8                |                           |                                |
| Base Debt Service Adjustment                      |           |                                  | 11.4        | ~            |                  |              | *                | -                         |                                |
| Base Nonlimited Adjustment                        |           |                                  |             | 8            |                  | - 8          |                  | -                         |                                |
| Capital Construction                              |           |                                  | -           |              |                  | 3 - 3        |                  | - 8                       |                                |
| 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                |           | 117                              | (185,240)   | (103,346)    |                  | - (16,461)   | (65,433)         | -                         |                                |
| Non-PICS Personal Service Increase/(Decrease)     | - 24      | -                                | 435,964     | 451,671      |                  | 18,029       | (33,736)         |                           |                                |
| Subtotal  | €         | 9                                | 250,724     | 348,325      |                  | - 1,568      | (99,169)         |                           |                                |
| 020 - Phase In / Out Pgm & One-time Cost          |           |                                  |             |              |                  |              |                  |                           |                                |
| 021 - Phase-In                                    |           | C 14                             | 16,560      | 1 (8)        |                  | - 16,560     | +                | )÷                        |                                |
| 022 - Phase-out Pgm & One-time Costs              | -         |                                  | (669,454)   |              |                  | - (16,174)   | (653,280)        |                           |                                |
| Subtotal  | -         | 1 1                              | (652,894)   |              |                  | - 386        | (653,280)        | 4                         |                                |
| 030 - Inflation & Price List Adjustments          |           |                                  |             |              |                  |              |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      | -         | 100                              | 534,363     | 102,777      |                  | 111,617      | 319,969          | 140                       |                                |
| State Gov"t & Services Charges Increase/(Decrease | ±)        |                                  | 1,889,448   | ) le         |                  | 943,274      | 946,174          | -                         |                                |

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BDV104 - Biennial Budget Summary BDV104

Employment Dept Shared Services 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | THE RESERVE THE PROPERTY OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|---|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 2,423,811   | 102,777      |                  | - 1,054,891  | 1,266,143        | , s                       |                                |
| 040 - Mandated Caseload                 |           |                                  |   |              |                  |              |                  |                           |                                |
| 040 - Mandated Caseload                 |           |                                  |   | -            |                  | - 4          | 2                |                           |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |   |              |                  |              |                  |                           |                                |
| 050 - Fundshifts                        |           | -                                | 1   | (14,879,990) |                  | 14,879,990   | 1 8              |                           |                                |
| 060 - Technical Adjustments             |           |                                  |   |              |                  |              |                  |                           |                                |
| 060 - Technical Adjustments             | 9.4       | . 12                             |   | -            |                  |              | 8                | -                         |                                |
| Subtotal: 2023-25 Current Service Level | 190       | 189.50                           | 69,288,229  | 10           |                  | - 34,590,926 | 34,697,303       | ~                         |                                |

Employment Dept Shared Services 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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) | 8            |                  | - (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                    | -         |                                  | -           |              |                  | - 3          |                  |                           |                                |
| Subtotal Emergency Board Packages                  |           |                                  |             |              |                  |              |                  | - 4                       |                                |
| Policy Packages                                    |           |                                  |             |              |                  |              |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |             | -            |                  | - 9          | -                | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1,3       | e e                              |             | 191          |                  | - 9          | - 1              |                           |                                |
| 103 - Paid Leave Oregon Implementation             |           |                                  |             |              |                  | ā .          |                  |                           |                                |
| 104 - Employment Service Contracts                 |           | - 3                              | 1.3         | 1            |                  | i 6          |                  | -                         |                                |
| 105 - Federal Program Changes                      |           |                                  |             |              |                  | - 8          |                  | -                         |                                |
| 106 - Contributions & Recovery                     | 1         | 1.00                             | 267,678     | le)          |                  | 107,071      | 160,607          | -                         |                                |
| 107 - Equitable Access to UI                       | 1         | 0.38                             | 97,169      | 9            |                  |              | 97,169           |                           |                                |
| 108 - Ul Benefits Reclass                          |           | 2                                |             | T.           |                  | 3 8          |                  | =                         |                                |
| 109 - Paid Leave Overpayments and Penallies        | -         |                                  |             |              |                  | F. F.        |                  |                           |                                |
| 110 - Workshare Eligibility                        |           |                                  |             | 8            |                  | - 8          |                  | =                         |                                |
| 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      |                  |              | C+               |                           |                                |



Employment Dept Shared Services Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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 | 33,897,589       |                           |                                |
| 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%      | 2            |                  | - 6.08%      | -2.30%           | -                         |                                |

Employment Dept
Unemployment Insurance
2023-25 Biennium

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

| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|---------------|--------------|------------------|---------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 1,956     | 1,149,61                         | 260,228,075   |              |                  | 61,927,426    | 198,300,649      |                           |                                |
| 2021-23 Emergency Boards                          | -         | -                                | 9,542,182     | Ψ.           |                  | - 1,498,342   | 8,043,840        |                           |                                |
| 2021-23 Leg Approved Budget                       | 1,956     | 1,149.61                         | 269,770,257   | 121          |                  | - 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                  |           |                                  |               | 7            |                  | -             |                  |                           |                                |
| Base Debt Service Adjustment                      |           |                                  | 11.4          | -            |                  |               |                  |                           |                                |
| Base Nonlimited Adjustment                        |           |                                  | -             |              |                  | 3 8           | ~                | -                         |                                |
| Capital Construction                              |           |                                  | -             |              |                  | i             | 8                | - 8                       |                                |
| 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                |           | 18                               | (361,094)     | , E.         |                  | - (38,753)    | (322,341)        | -                         |                                |
| Non-PICS Personal Service Increase/(Decrease)     |           |                                  | (273,949)     | -            |                  | (92,444)      | (181,505)        |                           |                                |
| Subtotal  |           | 4                                | (635,043)     |              |                  | - (131,197)   | (503,846)        |                           |                                |
| 020 - Phase In / Out Pgm & One-time Cost          |           |                                  |               |              |                  |               |                  |                           |                                |
| 021 - Phase-In                                    |           | C 34                             |               |              |                  | FI            |                  |                           |                                |
| 022 - Phase-out Pgm & One-time Costs              | -         |                                  | (24,042,896)  |              |                  | - (4,603,612) | (19,439,284)     |                           |                                |
| Subtotal  | - 3       | 1 1                              | (24,042,896)  |              |                  | - (4,603,612) | (19,439,284)     |                           |                                |
| 030 - Inflation & Price List Adjustments          |           |                                  |               |              |                  |               |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      |           | 100                              | 1,625,658     | 380          |                  | 1,175,212     | 450,446          |                           |                                |
| State Gov"t & Services Charges Increase/(Decrease | e)        |                                  | 3,999,615     |              |                  | 1,090,105     | 2,909,510        |                           |                                |

Employment Dept
Unemployment Insurance
2023-25 Biennium

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

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|-------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 5,625,273   | - ×          |                  | - 2,265,317  | 3,359,956        | - 4                       |                                |
| 040 - Mandated Caseload                 |           |                                  |             |              |                  |              |                  |                           |                                |
| 040 - Mandated Caseload                 | (4)       | (4.00)                           | (836,536)   | Ţ.           |                  | 5            | (836,536)        |                           |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |             |              |                  |              |                  |                           |                                |
| 050 - Fundshifts                        | 1         | 1                                | 1           | 3            |                  | - 29,935,253 | (29,935,253)     |                           |                                |
| 060 - Technical Adjustments             |           |                                  |             |              |                  |              |                  |                           |                                |
| 060 - Technical Adjustments             | (3)       | (3.00)                           | (785,529)   | -            |                  |              | (785,529)        | 9                         |                                |
| Subtotal: 2023-25 Current Service Level | 524       | 505.23                           | 146,586,465 | 1+           |                  | - 69,910,667 | 76,675,798       | -                         |                                |

Employment Dept Unemployment Insurance 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-10-00-00000

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS    | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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)  | 8            |                  | - (3,000,000) |                  |                           |                                |
| Modified 2023-25 Current Service Level             | 524       | 505.23                           | 143,586,465  | 4- 3-2       |                  | - 66,910,667  | 76,675,798       |                           |                                |
| 080 - E-Boards                                     |           |                                  |              |              |                  |               |                  |                           |                                |
| 081 - June 2022 Emergency Board                    |           |                                  | -            | : A          |                  |               |                  |                           |                                |
| Subtotal Emergency Board Packages                  |           | - 4                              |              | - 4          |                  | £             | -                | - 4                       |                                |
| Policy Packages                                    |           |                                  |              |              |                  |               |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |              | ~            |                  | 9             | -                | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1.5       | 100                              |              |              |                  | - 9           | - 4              |                           |                                |
| 103 - Paid Leave Oregon Implementation             | 7.        | 4                                |              | 2            |                  | 2 2           |                  | 9                         |                                |
| 104 - Employment Service Contracts                 |           | - 3                              | 1.3          | 3            |                  |               | -                |                           |                                |
| 105 - Federal Program Changes                      |           | 4                                |              | 8            |                  |               |                  | -                         |                                |
| 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 - Ul Benefits Reclass                          | (3)       | (3.00)                           | (211,984)    | 8            |                  | 5 8           | (211,984)        |                           |                                |
| 109 - Paid Leave Overpayments and Penallies        |           | -                                |              | 8            |                  | P             |                  | -                         |                                |
| 110 - Workshare Eligibility                        |           | -                                |              |              |                  | - 8           | 4                | -                         |                                |
| 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        |           |                                  |              |              |                  |               |                  | 8                         |                                |
| 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   |                  | -             | -                | -                         |                                |



Employment Dept
Unemployment Insurance

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

2023-25 Biennium Positions Full-Time ALL FUNDS General Fund Lottery Other Funds Federal Nonlimited Nonlimited Equivalent Funds Funds Other Funds Federal Description (FTE) 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 -3.03% 0.19% -1.18% -8.74% -24,84%

Employment Dept Workforce Operations 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-20-00-00000

| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS    | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|--------------|--------------|------------------|---------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 555       | 548.76                           | 145,370,931  |              |                  | 94,849,113    | 50,521,818       | -                         |                                |
| 2021-23 Emergency Boards                          | 7         | 5.60                             | 9,516,877    |              |                  | - 2,294,888   | 7,221,989        | -                         |                                |
| 2021-23 Leg Approved Budget                       | 562       | 554.36                           | 154,887,808  | > 121        |                  | ~ 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                  |           |                                  |              | 8            |                  |               |                  | =                         |                                |
| Base Debt Service Adjustment                      |           |                                  | 112          | ×            |                  | 2 2           | -                | -                         |                                |
| Base Nonlimited Adjustment                        |           |                                  | 7            | -            |                  | - 8           | 8                | -                         |                                |
| Capital Construction                              |           |                                  |              | _ A          |                  | i - 2         | 8                | - 8                       |                                |
| 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                |           | 11.5                             | (315,843)    |              |                  | - (169,872)   | (145,971)        |                           |                                |
| Non-PICS Personal Service Increase/(Decrease)     | -         |                                  | 176,540      | -            |                  | (4,264)       | 180,804          |                           |                                |
| Subtotal  | -         | 3                                | (139,303)    |              |                  | (174,136)     | 34,833           | E                         |                                |
| 020 - Phase In / Out Pgm & One-time Cost          |           |                                  |              |              |                  |               |                  |                           |                                |
| 021 - Phase-in                                    |           | C 34                             | 99,000       | 7 (9)        |                  | 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)      | 9                         |                                |
| 030 - Inflation & Price List Adjustments          |           |                                  |              |              |                  |               |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      |           | 100                              | 1,096,258    | 9            |                  | 745,133       | 351,125          | - 4                       |                                |
| State Gov"t & Services Charges Increase/(Decrease | e)        |                                  | 3,909,446    |              |                  | 2,506,729     | 1,402,717        | -                         |                                |
|   |           |                                  |              |              |                  |               |                  |                           |                                |

Employment Dept Workforce Operations 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-20-00-00000

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|-------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 5,005,704   | V            |                  | - 3,251,862  | 1,753,842        | - 5                       |                                |
| 040 - Mandated Caseload                 |           |                                  |             |              |                  |              |                  |                           |                                |
| 040 - Mandated Caseload                 | :         | - 3                              | ;           | -            |                  |              | 2                |                           |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |             |              |                  |              |                  |                           |                                |
| 050 - Fundshifts                        |           | 1                                |             | 3            |                  | 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       |                           |                                |

Employment Dept Workforce Operations 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-20-00-00000

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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 | 141          |                  | - 95,817,708 | 47,546,193       |                           |                                |
| 080 - E-Boards                                     |           |                                  |             |              |                  |              |                  |                           |                                |
| 081 - June 2022 Emergency Board                    |           | -                                | -           | 8            |                  |              | -                |                           |                                |
| Subtotal Emergency Board Packages                  |           | 1                                |             |              |                  | į .          |                  |                           |                                |
| Policy Packages                                    |           |                                  |             |              |                  |              |                  |                           |                                |
| 101 - Modernize Bus, Svcs, and Tech Infrastructure |           |                                  |             | ~            |                  | - 9          | -                | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1,3       | n è                              |             |              |                  | 9            | - 1              |                           |                                |
| 103 - Paid Leave Oregon Implementation             |           | 13                               |             |              |                  | 2 3          | -                |                           |                                |
| 104 - Employment Service Contracts                 | 39        | 39.00                            | 15,995,086  | T .          |                  | 10,594,291   | 5,400,795        | 3                         |                                |
| 105 - Federal Program Changes                      | 5         | 5,00                             | 1,288,382   | 8            |                  | 23,399       | 1,264,983        | -                         |                                |
| 106 - Contributions & Recovery                     | 102       | 192                              | - 12        |              |                  |              |                  | -                         |                                |
| 107 - Equitable Access to UI                       | 10.5      |                                  |             | 9            |                  | h - A        |                  |                           |                                |
| 108 - UI Benefits Reclass                          |           |                                  |             |              |                  | 5 5          | 4                | 1                         |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |             | +            |                  | F. F.        |                  | -                         |                                |
| 110 - Workshare Eligibility                        |           | -                                |             | 8            |                  | -0           |                  | =                         |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |             | ~            |                  | . 2          | -                |                           |                                |
| 112 - Organizational Support and Resiliency        | -         |                                  |             | -            |                  |              | ~                |                           |                                |
| 113 - Accessibility and Clear Communication        |           |                                  |             | ~            |                  |              | ~                |                           |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |             |              |                  |              |                  |                           |                                |
| 115 - Service Levels with Inadequate Funding       |           | 100                              |             | -            |                  |              | -                | -                         |                                |



Employment Dept Workforce Operations 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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 | Ь.           |                  | - 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%      | 2            |                  | 11,08%        | 14.02%           | -                         |                                |



Employment Dept Contributions and Recovery 2023-25 Biennium Agency Request Budget Cross Reference Number: 47100-010-30-00-00000

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



Employment Dept Contributions and Recovery 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2023-25 Current Service Level            |           |                                  |            |              |                  | - i          |                  |                           |                                |
| 070 - Revenue Reductions/Shortfall                 |           |                                  |            |              |                  |              |                  |                           |                                |
| 070 - Revenue Shortfalls                           |           |                                  |            |              |                  | . y.         | 7.               |                           |                                |
| Modified 2023-25 Current Service Level             |           |                                  |            |              |                  |              | - 1              | P 44                      |                                |
| 080 - E-Boards                                     |           |                                  |            |              |                  |              |                  |                           |                                |
| 081 - June 2022 Emergency Board                    |           |                                  |            |              |                  | 2 2          |                  |                           |                                |
| Subtotal Emergency Board Packages                  |           |                                  |            |              |                  |              | - T              | - 4                       |                                |
| Policy Packages                                    |           |                                  |            |              |                  |              |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |            | -            |                  | - 9          |                  | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1,3       |                                  |            |              |                  | - 9          | 8,               | 5 · 1+                    |                                |
| 103 - Paid Leave Oregon Implementation             |           |                                  |            | . 2          |                  | a - 2        |                  | -                         |                                |
| 104 - Employment Service Contracts                 | -         | - 3                              | - 3        | 1            |                  | 4            | -                | -                         |                                |
| 105 - Federal Program Changes                      |           |                                  |            | 8            |                  | - e          |                  | -                         |                                |
| 106 - Contributions & Recovery                     | 153       | 152.50                           | 34,441,208 | i la         |                  | - 13,776,405 | 20,664,803       | -                         |                                |
| 107 - Equitable Access to UI                       | 100       | -                                |            |              |                  |              |                  | -                         |                                |
| 108 - UI Benefits Reclass                          |           | 1                                |            |              |                  | 3 8          |                  | -                         |                                |
| 109 - Paid Leave Overpayments and Penallies        |           | 9                                |            |              |                  | F            |                  |                           |                                |
| 110 - Workshare Eligibility                        |           | -                                |            | 8            |                  | -0 3         |                  | =                         |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |            | ×            |                  | - 2          |                  |                           |                                |
| 112 - Organizational Support and Resiliency        | -         |                                  |            |              |                  |              |                  |                           |                                |
| 113 - Accessibility and Clear Communication        |           |                                  |            | ~            |                  | E 8          |                  |                           |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |            |              |                  |              |                  | -                         |                                |
| 115 - Service Levels with Inadequate Funding       |           |                                  |            | -            |                  |              |                  | -                         |                                |



Employment Dept Contributions and Recovery Agency Request Budget Cross Reference Number: 47100-010-30-00-00000

2023-25 Biennium

| Description   | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                            | 153       | 152.50                           | 34,441,208 | F            |                  | - 13,776,405 | 20,664,803       |                           |                                |
| Total 2023-25 Agency Request Budget                 | 153       | 152.50                           | 34,441,208 | 8            |                  | - 13,776,405 | 20,664,803       |                           |                                |
| Percentage Change From 2021-23 Leg Approved Budge   |           | -                                |            |              |                  |              | -                | -                         |                                |
| Percentage Change From 2023-25 Current Service Leve | -         |                                  |            |              |                  | - 4          | 0                | -                         |                                |

Employment Dept
Office of Administrative Hearings

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

2023-25 Biennium

| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 126       | 112.80                           | 34,731,375 | -            |                  | - 34,731,375 | -                | 2 6                       |                                |
| 2021-23 Emergency Boards                          |           |                                  | 1,041,705  |              |                  | - 1,041,705  |                  |                           |                                |
| 2021-23 Leg Approved Budget                       | 126       | 112.80                           | 35,773,080 | P 121        |                  | ~ 35,773,080 |                  | 2 6                       |                                |
| 2023-25 Base Budget Adjustments                   |           |                                  |            |              |                  |              |                  |                           |                                |
| Net Cost of Position Actions                      |           |                                  |            |              |                  |              |                  |                           |                                |
| Administrative Biennialized E-Board, Phase-Out    | (5)       | 7.08                             | 2,465,616  | 100          |                  | 2,465,616    |                  | 3 8                       |                                |
| Estimated Cost of Merit Increase                  |           |                                  |            | 8            |                  | -            |                  |                           |                                |
| Base Debt Service Adjustment                      |           |                                  |            | ×            |                  | 2 2          | ,                |                           |                                |
| Base Nonlimited Adjustment                        |           |                                  |            |              |                  |              |                  |                           |                                |
| Capital Construction                              |           |                                  |            |              |                  | 1 2          |                  | ن د                       |                                |
| 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)   | 7            |                  | - (71,610)   |                  |                           |                                |
| Non-PICS Personal Service Increase/(Decrease)     |           | 9                                | 116,570    | -            |                  | 116,570      |                  |                           |                                |
| Subtotal  |           | 3                                | 44,960     |              |                  | 44,960       |                  |                           |                                |
| 020 - Phase In / Out Pgm & One-time Cost          |           |                                  |            |              |                  |              |                  |                           |                                |
| 021 - Phase-In                                    |           | C 16                             | 398,880    | 7 (9)        |                  | 398,880      |                  | • .                       |                                |
| 022 - Phase-out Pgm & One-time Costs              | -         |                                  | (144,000)  |              |                  | - (144,000)  |                  |                           |                                |
| Subtotal  | - 3       |                                  | 254,880    |              |                  | - 254,880    |                  |                           |                                |
| 030 - Inflation & Price List Adjustments          |           |                                  |            |              |                  |              |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      | -         |                                  | 226,528    | 9            |                  | 226,528      |                  | -0 5-                     |                                |
| State Gov"t & Services Charges Increase/(Decrease | *)        |                                  | 1,086,734  |              |                  | 1.086,734    |                  |                           |                                |
|   |           |                                  |            |              |                  |              |                  |                           |                                |

Employment Dept
Office of Administrative Hearings
2023-25 Biennium

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 1,313,262  |              |                  | - 1,313,262  |                  | e @                       |                                |
| 040 - Mandated Caseload                 |           |                                  |            |              |                  |              |                  |                           |                                |
| 040 - Mandated Caseload                 |           |                                  | ;          | -            |                  | Z 3          |                  | 8 9                       |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |            |              |                  |              |                  |                           |                                |
| 050 - Fundshifts                        |           | -                                |            | 3            |                  | - 3"         |                  | e" = "E                   |                                |
| 060 - Technical Adjustments             |           |                                  |            |              |                  |              |                  |                           |                                |
| 060 - Technical Adjustments             | - 4       | 9.2                              |            | -2           |                  |              |                  | 8 9                       |                                |
| Subtotal: 2023-25 Current Service Level | 121       | 119.88                           | 39,851,798 |              |                  | - 39,851,798 |                  |                           |                                |

Employment Dept
Office of Administrative Hearings

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

2023-25 Biennium Positions Full-Time ALL FUNDS General Fund Lottery Other Funds Federal Nonlimited Nonlimited Equivalent Funds Funds Other Funds Federal Description (FTE) Funds Subtotal: 2023-25 Current Service Level 121 119.88 39,851,798 39,851,798 070 - Revenue Reductions/Shortfall 070 - Revenue Shortfalls 121 39,851,798 Modified 2023-25 Current Service Level 119.88 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 - Ul Benefits Reclass 109 - Paid Leave Overpayments and Penallies 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



Employment Dept
Office of Administrative Hearings

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

2023-25 Biennium

| Description   | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                            |           |                                  |            | ×            |                  | ÷ - ÷        |                  | ž                         |                                |
| Total 2023-25 Agency Request Budget                 | 121       | 119.88                           | 39,851,798 | £            |                  | - 39,851,798 |                  | ,                         |                                |
| Percentage Change From 2021-23 Leg Approved Budge   | -3.97%    | 6.28%                            | 11.40%     | -            |                  | - 11 40%     |                  |                           |                                |
| Percentage Change From 2023-25 Current Service Leve |           |                                  | -          | . 0.         |                  | . 5          |                  | 0 1-                      |                                |

Employment Dept Workforce and Economic Research 2023-25 Biennium

| Description                                       | Positions  | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|------------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 52         | 52.00                            | 16,167,050 |              |                  | 7,840,083   | 8,326,967        |                           |                                |
| 2021-23 Emergency Boards                          |            |                                  | 527,466    |              |                  | - 189,692   | 337,774          | -                         |                                |
| 2021-23 Leg Approved Budget                       | 52         | 52.00                            | 16,694,516 | 141          |                  | - 8,029,775 | 8,664,741        | -                         |                                |
| 2023-25 Base Budget Adjustments                   |            |                                  |            |              |                  |             |                  |                           |                                |
| Net Cost of Position Actions                      |            |                                  |            |              |                  |             |                  |                           |                                |
| Administrative Biennialized E-Board, Phase-Out    | -          | -                                | 96,172     | 1            |                  | 143,334     | (47,162)         | -                         |                                |
| Estimated Cost of Merit Increase                  |            |                                  |            | 7            |                  |             | 8                |                           |                                |
| Base Debt Service Adjustment                      |            |                                  | 11.4       | -            |                  |             | -                | -                         |                                |
| Base Nonlimited Adjustment                        |            |                                  | -          | -            |                  | - *         |                  | -                         |                                |
| Capital Construction                              |            |                                  |            |              |                  | 1 9         | 9                | - 8                       |                                |
| 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            |                  | - (7,155)   | (8,674)          | -                         |                                |
| Non-PICS Personal Service Increase/(Decrease)     |            | -                                | (39,527)   | -            |                  | (16,853)    | (22,674)         | -                         |                                |
| Subtotal  | - 6        | 3                                | (55,356)   |              |                  | (24,008)    | (31,348)         | =                         |                                |
| 020 - Phase In / Out Pgm & One-time Cost          |            |                                  |            |              |                  |             |                  |                           |                                |
| 021 - Phase-in                                    |            | C 34                             | 0.4        |              |                  | ¥ .         |                  | j ja                      |                                |
| 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           | 1-                        |                                |
| State Gov"t & Services Charges Increase/(Decrease | <u>*</u> ) |                                  | 471,998    |              |                  | 229,613     | 242,385          |                           |                                |

Employment Dept Workforce and Economic Research 2023-25 Biennium

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           | -                                | 573,381    | ÷            |                  | - 271,082   | 302,299          | - 3                       |                                |
| 040 - Mandated Caseload                 |           |                                  |            |              |                  |             |                  |                           |                                |
| 040 - Mandated Caseload                 | :         |                                  | ;          | ~            |                  |             | 8                |                           |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |            |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                        | 1         | -                                |            |              |                  | - 31        | 8                | 18                        |                                |
| 060 - Technical Adjustments             |           |                                  |            |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments             | - 0       |                                  | 1.2        |              |                  |             |                  | - 2                       |                                |
| Subtotal: 2023-25 Current Service Level | 52        | 52.00                            | 17,308,713 | +            |                  | - 8,420,183 | 8,888,530        | *                         |                                |

Employment Dept Workforce and Economic Research 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2023-25 Current Service Level            | 52        | 52.00                            | 17,308,713 |              |                  | - 8,420,183 | 8,888,530        | -                         |                                |
| 070 - Revenue Reductions/Shortfall                 |           |                                  |            |              |                  |             |                  |                           |                                |
| 070 - Revenue Shortfalls                           | -         |                                  |            |              |                  |             |                  |                           |                                |
| Modified 2023-25 Current Service Level             | 52        | 52.00                            | 17,308,713 |              |                  | - 8,420,183 | 8,888,530        | -                         | -                              |
| 080 - E-Boards                                     |           |                                  |            |              |                  |             |                  |                           |                                |
| 081 - June 2022 Emergency Board                    | -         | -                                |            |              |                  |             |                  |                           |                                |
| Subtotal Emergency Board Packages                  | -         | - 4                              | -          |              |                  | ÷           |                  |                           | -                              |
| Policy Packages                                    |           |                                  |            |              |                  |             |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |            | -            |                  |             |                  |                           |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 10.2      | - 12                             |            | -            |                  | - 4         | - 19             | 1.                        |                                |
| 103 - Paid Leave Oregon Implementation             | 7-        | - 4                              |            | ٥            |                  | ā ģ         |                  |                           |                                |
| 104 - Employment Service Contracts                 |           | -                                | 0.0        |              |                  | 4           |                  |                           |                                |
| 105 - Federal Program Changes                      | -         | 4                                |            |              |                  | a 9,        |                  |                           |                                |
| 106 - Contributions & Recovery                     |           | - 1                              | 1.2        | 8            |                  | a 8         | 16.              | -                         |                                |
| 107 - Equitable Access to UI                       | 10.5      | - 4                              | 1.         |              |                  |             |                  | -                         |                                |
| 108 - Ul Benefits Reclass                          | 1         | 1                                |            | 8            |                  | 3 Y         |                  |                           |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |            | 8            |                  | 2 9         |                  |                           |                                |
| 110 - Workshare Eligibility                        | 1         | -                                |            | 8            |                  | 20 Y        |                  | - 1                       |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |            | ~            |                  |             |                  | y e                       |                                |
| 112 - Organizational Support and Resiliency        |           |                                  |            | _            |                  |             |                  |                           |                                |
| 113 - Accessibility and Clear Communication        | -         |                                  |            | ~            |                  |             |                  | е                         |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |            | -            |                  |             |                  | 1,0                       |                                |
| 115 - Service Levels with Inadequate Funding       | -         |                                  |            | *            |                  | 9 9         |                  | -                         |                                |



Employment Dept Workforce and Economic Research 2023-25 Biennium

| Description   | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                            | -         |                                  |            | × ×          |                  | š - š       |                  |                           |                                |
| 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 Budge   |           | 1.0                              | 3.68%      | 340          |                  | 4 86%       | 2.58%            | -                         |                                |
| Percentage Change From 2023-25 Current Service Leve | 1         |                                  |            |              |                  | . 2         |                  |                           |                                |

Employment Dept Oregon Talent Council 2023-25 Biennium

| Description                                    | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                     |           |                                  | -         |              |                  | o 6         |                  |                           |                                |
| 2021-23 Emergency Boards                       |           |                                  |           |              |                  |             |                  |                           |                                |
| 2021-23 Leg Approved Budget                    | -         |                                  | -         | 12           |                  | R 4         |                  |                           |                                |
| 2023-25 Base Budget Adjustments                |           |                                  |           |              |                  |             |                  |                           |                                |
| Net Cost of Position Actions                   |           |                                  |           |              |                  |             |                  |                           |                                |
| Administrative Biennialized E-Board, Phase-Out |           |                                  | 1         |              |                  | 1 4         |                  | Y (3                      |                                |
| Estimated Cost of Merit Increase               |           |                                  |           | 8            |                  | - 7         |                  |                           |                                |
| Base Debt Service Adjustment                   |           |                                  | 10.5      | ×            |                  | 2 4         |                  |                           |                                |
| Base Nonlimited Adjustment                     |           |                                  |           |              |                  | - +         |                  |                           |                                |
| Capital Construction                           |           |                                  |           |              |                  | 4 4         |                  |                           |                                |
| Subtotal 2023-25 Base Budget                   |           |                                  |           |              |                  | * - *       |                  |                           |                                |
| 020 - Phase In / Out Pgm & One-time Cost       |           |                                  |           |              |                  |             |                  |                           |                                |
| 021 - Phase-in                                 |           | -                                |           | -            |                  | - 1         |                  |                           |                                |
| 022 - Phase-out Pgm & One-time Costs           |           | PT                               |           |              |                  |             |                  |                           |                                |
| Subtotal                                       |           |                                  |           |              |                  | ¥ ¥         |                  |                           |                                |
| 040 - Mandated Caseload                        |           |                                  |           |              |                  |             |                  |                           |                                |
| 040 - Mandated Caseload                        |           |                                  |           |              |                  | - A         |                  |                           |                                |
| 050 - Fundshifts and Revenue Reductions        |           |                                  |           |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                               |           |                                  |           | -            |                  | ·           |                  |                           |                                |
| 060 - Technical Adjustments                    |           |                                  |           |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments                    |           |                                  |           | -            |                  |             |                  | e                         |                                |
| Subtotal: 2023-25 Current Service Level        |           |                                  |           | 42           |                  |             |                  | - 14                      |                                |



Employment Dept Oregon Talent Council 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2023-25 Current Service Level            | -         |                                  |           |              |                  | Ĵ - Ĵ       |                  |                           |                                |
| 070 - Revenue Reductions/Shortfall                 |           |                                  |           |              |                  |             |                  |                           |                                |
| 070 - Revenue Shortfalls                           |           |                                  |           |              |                  |             |                  |                           |                                |
| Modified 2023-25 Current Service Level             | - 2       |                                  |           |              |                  |             |                  | - 14                      |                                |
| 080 - E-Boards                                     |           |                                  |           |              |                  |             |                  |                           |                                |
| 081 - June 2022 Emergency Board                    |           |                                  |           |              |                  | 3 3         |                  |                           |                                |
| Subtotal Emergency Board Packages                  |           |                                  | -         |              |                  |             |                  | - 4                       |                                |
| Policy Packages                                    |           |                                  |           |              |                  |             |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |           | -            |                  |             |                  | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1,5       |                                  |           | _            |                  | - 4         |                  | - 1-                      |                                |
| 103 - Paid Leave Oregon Implementation             |           |                                  |           |              |                  | a 9         |                  |                           |                                |
| 104 - Employment Service Contracts                 |           | 3                                |           |              |                  | 4           |                  |                           |                                |
| 105 - Federal Program Changes                      |           | 4                                |           |              |                  | 9           |                  |                           |                                |
| 106 - Contributions & Recovery                     |           | 102                              | 1.0       | ×            |                  | ~ 5         |                  | -                         |                                |
| 107 - Equitable Access to UI                       | 10.5      | - 4                              | 1         |              |                  |             |                  | -                         |                                |
| 108 - UI Benefits Reclass                          |           | 1                                |           | ĕ            |                  | s 7         |                  |                           |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |           |              |                  | 2 8         |                  |                           |                                |
| 110 - Workshare Eligibility                        |           | -                                |           |              |                  | - 1         |                  |                           |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |           | ×            |                  |             |                  |                           |                                |
| 112 - Organizational Support and Resiliency        |           |                                  |           |              |                  | 1 1         |                  |                           |                                |
| 113 - Accessibility and Clear Communication        |           |                                  |           | ~            |                  | E 9         |                  |                           |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |           |              |                  |             |                  |                           |                                |
| 115 - Service Levels with Inadequate Funding       |           |                                  |           | *            |                  | 9           |                  | -                         |                                |

Employment Dept
Oregon Talent Council

| Description   | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                            |           |                                  |           |              |                  | \$ - 3      |                  | Ş                         |                                |
| Total 2023-25 Agency Request Budget                 |           |                                  |           | - ×          |                  | ·)          |                  | K .                       |                                |
| Percentage Change From 2021-23 Leg Approved Budge   |           | 114                              |           |              |                  |             |                  |                           |                                |
| Percentage Change From 2023-25 Current Service Leve |           |                                  |           |              |                  |             |                  | 0 5                       |                                |

Employment Dept Paid Leave Oregon 2023-25 Biennium

| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS    | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|--------------|--------------|------------------|---------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 301       | 99.48                            | 39,103,771   | 31,481,161   |                  | 7,622,610     |                  | 8 6                       |                                |
| 2021-23 Emergency Boards                          | - 1       |                                  | 1,069,806    | 837,180      |                  | - 232,626     |                  |                           |                                |
| 2021-23 Leg Approved Budget                       | 301       | 99.48                            | 40,173,577   | 32,318,341   |                  | - 7,855,236   |                  | 2 9                       |                                |
| 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    |                  | 8 8                       |                                |
| Estimated Cost of Merit Increase                  |           |                                  |              | - 8          |                  |               |                  |                           |                                |
| Base Debt Service Adjustment                      |           |                                  | 113          | ~            |                  |               |                  |                           |                                |
| Base Nonlimited Adjustment                        |           |                                  |              | 8            |                  |               |                  |                           |                                |
| Capital Construction                              |           |                                  |              | 8            |                  |               |                  | غ د                       |                                |
| 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                | 1.5       | 0.5                              | (415,698)    | (238,019)    |                  | (177,679)     |                  |                           |                                |
| Non-PICS Personal Service Increase/(Decrease)     |           |                                  | 1,687,723    | 937,191      |                  | 750,532       |                  |                           |                                |
| Subtotal  | 11.5      |                                  | 1,272,025    | 699,172      |                  | 572,853       |                  |                           |                                |
| 020 - Phase In / Out Pgm & One-time Cost          |           |                                  |              |              |                  |               |                  |                           |                                |
| 021 - Phase-In                                    |           | C 36                             | 6,246,720    |              |                  | 6,246,720     |                  |                           |                                |
| 022 - Phase-out Pgm & One-time Costs              | -         |                                  | (13,509,649) | (11,223,254) |                  | - (2,286,395) |                  |                           |                                |
| Subtotal  | - 3       |                                  | (7,262,929)  | (11,223,254) |                  | - 3,960,325   |                  |                           |                                |
| 030 - Inflation & Price List Adjustments          |           |                                  |              |              |                  |               |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      |           | 14                               | 384,467      | 321,271      |                  | 63,196        |                  |                           |                                |
| State Gov"t & Services Charges Increase/(Decrease | e)        |                                  | 1,810,481    | 3            |                  | 1,810,481     |                  | 2 5                       |                                |

Employment Dept Paid Leave Oregon 2023-25 Biennium

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 2,194,948  | 321,271      |                  | - 1,873,677  |                  | 8                         |                                |
| 040 - Mandated Caseload                 |           |                                  |            |              |                  |              |                  |                           |                                |
| 040 - Mandated Caseload                 | :         | - 3                              | ;          | -            |                  | - 8          |                  | 8 9                       |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |            |              |                  |              |                  |                           |                                |
| 050 - Fundshifts                        | 1         | 1                                | 1          | (35,178,680) |                  | - 35,178,680 |                  | 8" "E                     |                                |
| 060 - Technical Adjustments             |           |                                  |            |              |                  |              |                  |                           |                                |
| 060 - Technical Adjustments             |           | 1,2                              | -          |              |                  |              |                  | 8 9                       |                                |
| Subtotal: 2023-25 Current Service Level | 273       | 273.00                           | 66,392,417 |              |                  | - 66,392,417 |                  |                           |                                |

Employment Dept Paid Leave Oregon 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds   | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                    |           |                                  |             |              |                  | - 8           |                  |                           |                                |
| Subtotal Emergency Board Packages                  | -         | - 4                              |             |              |                  | 5             |                  |                           |                                |
| Policy Packages                                    |           |                                  |             |              |                  |               |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure | -         |                                  |             | -            |                  |               |                  | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1,0       | 14                               |             |              |                  |               | 3                | 1-                        |                                |
| 103 - Paid Leave Oregon Implementation             | 146       | 146,00                           | 29,464,834  | 2            |                  | 29,464,834    |                  |                           |                                |
| 104 - Employment Service Contracts                 |           | 3                                |             | 1            |                  |               |                  |                           |                                |
| 105 - Federal Program Changes                      |           | 18                               | -           | 8            |                  |               |                  |                           |                                |
| 106 - Contributions & Recovery                     | (36)      | (36.00)                          | (7.121.146) | 10           |                  | - (7,121,146) | 16               | -                         |                                |
| 107 - Equitable Access to UI                       | 100       | 14                               |             | -2           |                  |               |                  | -                         |                                |
| 108 - UI Benefits Reclass                          | 1         | -                                |             |              |                  | 3 8           |                  |                           |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |             |              |                  | ř. ši         |                  |                           |                                |
| 110 - Workshare Eligibility                        |           |                                  |             | 8            |                  | -0            |                  |                           |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |             | × ×          |                  | . 2           |                  |                           |                                |
| 112 - Organizational Support and Resiliency        | -         |                                  |             | -            |                  |               |                  |                           |                                |
| 113 - Accessibility and Clear Communication        |           |                                  |             | ~            |                  | - ×           |                  |                           |                                |
| 114 - Higher Authority Appeals Staffing            | -         |                                  |             |              |                  |               |                  |                           |                                |
| 115 - Service Levels with Inadequate Funding       | -         |                                  |             | -            |                  |               |                  | -                         |                                |



Employment Dept Paid Leave Oregon 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                             | 110       | 110.00                           | 22,343,688 | 1            |                  | - 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%     |                  | 2 -                       |                                |

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

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

| Description                                       | Positions  | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS    | General Fund | Lottery<br>Funds | Other Funds    | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|------------|----------------------------------|--------------|--------------|------------------|----------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                        | 78         | 78.00                            | 56,323,462   | 1,912,374    |                  | 54,411,088     |                  | 8 - 6                     |                                |
| 2021-23 Emergency Boards                          | -          |                                  | 923,820      | 103,110      |                  | - 820,710      |                  | 8 8                       |                                |
| 2021-23 Leg Approved Budget                       | 78         | 78.00                            | 57,247,282   | 2,015,484    |                  | - 55,231,798   |                  | 9 9                       |                                |
| 2023-25 Base Budget Adjustments                   |            |                                  |              |              |                  |                |                  |                           |                                |
| Net Cost of Position Actions                      |            |                                  |              |              |                  |                |                  |                           |                                |
| Administrative Biennialized E-Board, Phase-Out    |            | 9                                | 2,242,110    | (61,821)     |                  | 2,303,931      |                  |                           |                                |
| Estimated Cost of Merit Increase                  |            |                                  |              | - 8          |                  |                |                  | 8                         |                                |
| Base Debt Service Adjustment                      |            |                                  |              | ~            |                  |                |                  |                           |                                |
| Base Nonlimited Adjustment                        |            |                                  |              | 8            |                  | - 9            |                  |                           |                                |
| Capital Construction                              |            |                                  |              | - 0          |                  |                |                  |                           |                                |
| 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                | 1.5        |                                  | (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                                    |            | C 03                             |              | - 31         |                  | *1 *           |                  | + +                       |                                |
| 022 - Phase-out Pgm & One-time Costs              |            |                                  | (26,344,448) |              |                  | - (26,344,448) |                  |                           |                                |
| Subtotal  | - 3        | 1                                | (26,344,448) |              |                  | - (26,344,448) |                  |                           |                                |
| 030 - Inflation & Price List Adjustments          |            |                                  |              |              |                  |                |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)      |            |                                  | 777,727      | 25,872       |                  | 751,855        |                  | i. 2-                     |                                |
| State Gov"t & Services Charges Increase/(Decrease | <b>=</b> ) |                                  | 950,589      |              |                  | 950,589        |                  |                           |                                |
|   |            |                                  |              |              |                  |                |                  |                           |                                |

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BDV104 - Biennial Budget Summary BDV104

Employment Dept Modernization Initiative 2023-25 Biennium

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|--------------|------------------|---------------------------|--------------------------------|
| Subtotal                                |           |                                  | 1,728,316  | 25,872       |                  | - 1,702,444  | _                | e s                       |                                |
| 040 - Mandated Caseload                 |           |                                  |            |              |                  |              |                  |                           |                                |
| 040 - Mandated Caseload                 |           | -                                |            | -            |                  |              |                  | 8 9                       |                                |
| 050 - Fundshifts and Revenue Reductions |           |                                  |            |              |                  |              |                  |                           |                                |
| 050 - Fundshifts                        |           | -                                | 1          | (2,027,466)  |                  | 2,027,466    |                  | 8 " = " =                 |                                |
| 060 - Technical Adjustments             |           |                                  |            |              |                  |              |                  |                           |                                |
| 060 - Technical Adjustments             | 9.2       |                                  |            |              |                  |              |                  | 8 9                       |                                |
| Subtotal: 2023-25 Current Service Level | 78        | 78.00                            | 34,859,183 |              |                  | - 34,859,183 |                  | × ×                       |                                |

Employment Dept Modernization Initiative 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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                    | -         | -                                | -          | = -8         |                  | - 3          |                  |                           |                                |
| Subtotal Emergency Board Packages                  |           |                                  |            |              |                  | , ,          |                  |                           |                                |
| Policy Packages                                    |           |                                  |            |              |                  |              |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  | 33,219,980 | -            |                  | - 33,219,980 | 0.00             | -                         |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 100       |                                  | 1,210,000  | 1.1          |                  | 968,000      | 242,000          | 0-                        |                                |
| 103 - Paid Leave Oregon Implementation             | -         |                                  |            |              |                  | 2            |                  |                           |                                |
| 104 - Employment Service Contracts                 |           | 3                                | 1.3        |              |                  | 4            | 4                |                           |                                |
| 105 - Federal Program Changes                      | -         |                                  |            | 8            |                  |              |                  |                           |                                |
| 106 - Contributions & Recovery                     | 112       | 100                              |            | ×            |                  |              | T <sub>a</sub>   | -                         |                                |
| 107 - Equitable Access to UI                       | 11.5      |                                  |            |              |                  |              | 9                | -                         |                                |
| 108 - Ul Benefits Reclass                          | 1         | 1                                |            | 8            |                  | a V          | -                | 1                         |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |            | 8            |                  | 3 8          |                  | -                         |                                |
| 110 - Workshare Eligibility                        |           | -                                |            | 8            |                  | - 3          |                  | =                         |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |            | ~            |                  | . 2          | -                |                           |                                |
| 112 - Organizational Support and Resiliency        | -         |                                  |            | -            |                  |              |                  |                           |                                |
| 113 - Accessibility and Clear Communication        | -         |                                  |            | ~            |                  | 5 ×          | -                |                           |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |            | -            |                  |              |                  |                           |                                |
| 115 - Service Levels with Inadequate Funding       | -         | -                                |            | ~            |                  |              | -                | -                         |                                |



Employment Dept
Modernization Initiative

| Description   | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds  | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>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 Budge   |           | -                                | 21.03%     | -100.00%     |                  | 25 01%       |                  | d=                        |                                |
| Percentage Change From 2023-25 Current Service Leve | -         |                                  | 98.77%     |              |                  | - 98,07%     | 1 2              | -                         |                                |



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

| Description                                    | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|---------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                     |           |                                  | - 4           |              |                  | 6 6         | -                | - 1                       |                                |
| 2021-23 Emergency Boards                       |           |                                  |               |              |                  |             |                  | -                         |                                |
| 2021-23 Leg Approved Budget                    | -         |                                  |               | 1.2          |                  | 2           | -                |                           |                                |
| 2023-25 Base Budget Adjustments                |           |                                  |               |              |                  |             |                  |                           |                                |
| Net Cost of Position Actions                   |           |                                  |               |              |                  |             |                  |                           |                                |
| Administrative Biennialized E-Board, Phase-Out |           |                                  | 4             | -            |                  | 4           |                  | . 3                       |                                |
| Estimated Cost of Merit Increase               |           |                                  |               | 8            |                  | 3 7         |                  |                           |                                |
| Base Debt Service Adjustment                   |           |                                  | 11.4          | ~            |                  | 2 4         |                  |                           |                                |
| Base Nonlimited Adjustment                     |           |                                  | 1,712,030,560 | -            |                  |             |                  | 1,712,030,560             |                                |
| Capital Construction                           |           |                                  | -             |              |                  | 4 2         | -                |                           |                                |
| Subtotal 2023-25 Base Budget                   |           |                                  | 1,712,030,560 |              |                  |             |                  | 1,712,030,560             |                                |
| 020 - Phase In / Out Pgm & One-time Cost       |           |                                  |               |              |                  |             |                  |                           |                                |
| 021 - Phase-in                                 | 1         | -                                |               | 1            |                  | > 8         |                  |                           |                                |
| 022 - Phase-out Pgm & One-time Costs           |           | 94                               | 1.5           |              |                  |             |                  |                           |                                |
| Subtotal                                       |           |                                  | G             |              |                  | . v         |                  |                           |                                |
| 040 - Mandated Caseload                        |           |                                  |               |              |                  |             |                  |                           |                                |
| 040 - Mandated Caseload                        |           |                                  |               |              |                  | - 4         |                  |                           |                                |
| 050 - Fundshifts and Revenue Reductions        |           |                                  |               |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                               |           | -                                |               | -            |                  |             |                  |                           |                                |
| 060 - Technical Adjustments                    |           |                                  |               |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments                    |           |                                  |               | -            |                  |             |                  |                           |                                |
| Subtotal: 2023-25 Current Service Level        |           | i i                              | 1,712,030,560 | 420          |                  |             |                  | 1,712,030,560             |                                |

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

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|---------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2023-25 Current Service Level            |           | c                                | 1,712,030,560 | - :          |                  | 4 4         |                  | - 1,712,030,560           |                                |
| 070 - Revenue Reductions/Shortfall                 |           |                                  |               |              |                  |             |                  |                           |                                |
| 070 - Revenue Shortfalls                           |           |                                  |               |              |                  | u 9.        |                  |                           |                                |
| Modified 2023-25 Current Service Level             |           |                                  | 1,712,030,560 | 7 7          |                  | ¥ 9         |                  | - 1,712,030,560           |                                |
| 080 - E-Boards                                     |           |                                  |               |              |                  |             |                  |                           |                                |
| 081 - June 2022 Emergency Board                    | -         |                                  | -             | 8            |                  | . J.        |                  |                           |                                |
| Subtotal Emergency Board Packages                  |           |                                  |               |              |                  | 37 (4)      |                  | +                         | -                              |
| Policy Packages                                    |           |                                  |               |              |                  |             |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |               | -            |                  |             |                  |                           |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | 1.3       | - 1                              |               | -            |                  | - 4         |                  | - 1-                      |                                |
| 103 - Paid Leave Oregon Implementation             |           |                                  |               |              |                  | ÷ ;         |                  |                           |                                |
| 104 - Employment Service Contracts                 |           | 3                                | 1.0           | 3            |                  | 5 4         |                  |                           |                                |
| 105 - Federal Program Changes                      |           | 4                                |               |              |                  | 9 9         |                  |                           |                                |
| 106 - Contributions & Recovery                     | 172       | 102                              | 11.4          | *            |                  | ~ >         |                  |                           |                                |
| 107 - Equitable Access to UI                       | 100       | - 4                              | 1 /           | 9            |                  |             |                  |                           |                                |
| 108 - Ul Benefits Reclass                          |           | 1                                |               | 8            |                  | 3 Y         |                  |                           |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |               | 8            |                  | 2 2         |                  |                           |                                |
| 110 - Workshare Eligibility                        |           | -                                |               | 8            |                  | - 1         |                  |                           |                                |
| 111 - UI Workforce Management and Analytics        |           |                                  |               | ×            |                  |             |                  |                           |                                |
| 112 - Organizational Support and Resiliency        | -         |                                  |               | -            |                  | i 1         |                  |                           |                                |
| 113 - Accessibility and Clear Communication        |           |                                  |               | ~            |                  |             |                  |                           |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |               |              |                  |             |                  | 4 14                      |                                |
| 115 - Service Levels with Inadequate Funding       |           | 104                              |               |              |                  | 9 9         |                  |                           |                                |

Employment Dept
Paid Leave Oregon Trust Fund Nonlimited

| Description   | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS     | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|---------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                            |           |                                  |               | ×            |                  | \$ - \$     |                  | -                         |                                |
| Total 2023-25 Agency Request Budget                 | j-        |                                  | 1,712,030,560 | Ç X          |                  | × 8         |                  | - 1,712,030,560           |                                |
| Percentage Change From 2021-23 Leg Approved Budge   |           | 19                               |               |              |                  |             |                  | -                         |                                |
| Percentage Change From 2023-25 Current Service Leve |           |                                  |               | . 0          |                  | _ 2         |                  |                           |                                |

Employment Dept Employment Dept - Nonlimited 2023-25 Biennium

| Description                                    | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS       | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|-----------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 2021-23 Leg Adopted Budget                     |           | - 9                              | 6,140,026,914   | 9            |                  |             | - 1              | 5,058,847,795             | 1,081,179,119                  |
| 2021-23 Emergency Boards                       |           |                                  |                 |              |                  |             |                  |                           |                                |
| 2021-23 Leg Approved Budget                    |           | - 4                              | 6,140,026,914   | 121          |                  | 9 2         |                  | 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 6         |                  | - 3                       |                                |
| Estimated Cost of Merit Increase               |           |                                  |                 | 8            |                  | - 7         |                  |                           | -                              |
| Base Debt Service Adjustment                   |           |                                  |                 | ×            |                  | 2 4         |                  | -                         |                                |
| Base Nonlimited Adjustment                     |           |                                  | (5,161,929,914) | 8            |                  | - 8         |                  | (4,150,058,795)           | (1,011,871,119)                |
| Capital Construction                           |           |                                  |                 |              |                  | 4 9         |                  | -                         |                                |
| 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                                 |           | -                                |                 | 8            |                  | > 8         | 18               | -                         |                                |
| 022 - Phase-out Pgm & One-time Costs           |           | 18                               | 112             | 8            |                  | -           |                  | -                         |                                |
| Subtotal                                       |           |                                  |                 |              |                  | 2 V         |                  |                           |                                |
| 040 - Mandated Caseload                        |           |                                  |                 |              |                  |             |                  |                           |                                |
| 040 - Mandated Caseload                        |           |                                  |                 |              |                  | - 4         |                  |                           |                                |
| 050 - Fundshifts and Revenue Reductions        |           |                                  |                 |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                               |           |                                  |                 | -            |                  |             |                  |                           |                                |
| 060 - Technical Adjustments                    |           |                                  |                 |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments                    |           | -                                |                 | ~            |                  |             |                  |                           |                                |
| Subtotal: 2023-25 Current Service Level        |           |                                  | 978,097,000     | - 42         |                  |             |                  | 908,789,000               | 69,308,000                     |



Employment Dept Employment Dept - Nonlimited 2023-25 Biennium

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|-------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2023-25 Current Service Level            |           | -                                | 978,097,000 |              |                  | J 3         |                  | - 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                    |           |                                  |             | 8            |                  | 3 3         |                  | 4 ×                       |                                |
| Subtotal Emergency Board Packages                  |           |                                  |             |              |                  | - i         |                  | . 4                       |                                |
| Policy Packages                                    |           |                                  |             |              |                  |             |                  |                           |                                |
| 101 - Modernize Bus. Svcs, and Tech Infrastructure |           |                                  |             | -            |                  |             |                  |                           |                                |
| 102 - Workforce Bus, Svcs, and Tech Infrastructure | -         | į.                               |             | _            |                  | - 4         |                  | +1                        |                                |
| 103 - Paid Leave Oregon Implementation             | -         |                                  |             |              |                  |             |                  |                           |                                |
| 104 - Employment Service Contracts                 |           |                                  | 9           |              |                  | 4           |                  |                           |                                |
| 105 - Federal Program Changes                      | -         |                                  |             |              |                  |             |                  |                           |                                |
| 106 - Contributions & Recovery                     | -         | 10.2                             | 1.2         | ×            |                  | ~ 5         |                  | -                         |                                |
| 107 - Equitable Access to UI                       | 100       | -                                | 1 4         |              |                  |             |                  | -                         |                                |
| 108 - Ul Benefits Reclass                          |           | - 1                              |             | 8            |                  | s 7         |                  | 1 1                       |                                |
| 109 - Paid Leave Overpayments and Penallies        |           |                                  |             | 8            |                  | 3 8         |                  |                           |                                |
| 110 - Workshare Eligibility                        |           | -                                | 142,900     | 8 8          |                  | - 1         |                  | - 143,400                 | (500                           |
| 111 - UI Workforce Management and Analytics        |           |                                  |             | ×            |                  |             |                  |                           |                                |
| 112 - Organizational Support and Resiliency        | -         |                                  |             |              |                  | 1 1         |                  |                           |                                |
| 113 - Accessibility and Clear Communication        |           |                                  |             | ~            |                  | E 9         |                  |                           |                                |
| 114 - Higher Authority Appeals Staffing            |           |                                  |             |              |                  | -           |                  | 4 4                       |                                |
| 115 - Service Levels with Inadequate Funding       | -         |                                  |             |              |                  | -           |                  |                           |                                |



Employment Dept

Employment Dept - Nonlimited

| Description                                       | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS   | General Fund              | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|---|-----------|----------------------------------|-------------|---------------------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| Subtotal Policy Packages                          |           |                                  | 142,900     | · · · · · · · · · · · · · |                  | ÷ ÷         | -                | - 143,400                 | (500)                          |
| Total 2023-25 Agency Request Budget               | ) •       |                                  | 978,239,900 | , ×                       |                  | 4 %         |                  | - 908,932,400             | 69,307,500                     |
| Percentage Change From 2021-23 Leg Approved Budge |           | 100                              | -84.07%     | -                         |                  |             |                  | -82.03%                   | -93 59%                        |
|   |           |                                  |             |                           |                  |             |                  |                           |                                |



**Employment Dept** 

Agency Number: 47100

Agencywide Program Unit Summary 2023-25 Biennium

Version: V - 01 - Agency Request Budget

|                 |                                   | Actuals     | 2021-23 Leg<br>Adopted<br>Budget | 2021-23 Leg<br>Approved<br>Budget | 2023-25<br>Agency<br>Request<br>Budget | 2023-25<br>Governor's<br>Budget | 2023-25 Leg.<br>Adopted<br>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                             | 8                               |                                   |
|                 | 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                      |             |                                  |                                   | 20,708,483                             |                                 |                                   |
|                 | Other Funds                       | 61,736,926  | 61,927,426                       | 63,425,768                        | 63,801,666                             | 1                               |                                   |
|                 | Federal Funds                     | 171,513,181 | 198,300,649                      | 206,344,489                       | 57,630,810                             | 1.0                             |                                   |
|                 | 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                       | 8           |                                  | -                                 | 13,776,405                             |                                 |                                   |
|                 | Federal Funds                     | ä           |                                  | -                                 | 20,664,803                             |                                 |                                   |
|                 | All Funds                         |             | -                                | -                                 | 34,441,208                             | e                               |                                   |
| 010-40-00-00000 | Office of Administrative Hearings |             |                                  |                                   |  |                                 |                                   |
|                 | Other Funds                       | 23,974,246  | 34,731,375                       | 35,773,080                        | 39,851,798                             |                                 |                                   |

2023-25 Blennium

Agencywide Program Unit Summary - BPR010



**Employment Dept** 

Agency Number: 47100

Agencywide Program Unit Summary 2023-25 Biennium Version: V - 01 - Agency Request Budget

| Summary<br>Cross Reference<br>Number | Cross Reference Description             | 2019-21<br>Actuals | 2021-23 Leg<br>Adopted<br>Budget | 2021-23 Leg<br>Approved<br>Budget | 2023-25<br>Agency<br>Request<br>Budget | 2023-25<br>Governor's<br>Budget | 2023-25 Leg<br>Adopted<br>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                        | - 1                                    |                                 |                                  |  |  |  |
|                                      | 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                         |  | - 4                             |                                  |  |  |  |
|                                      | 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                             | =                  | - 2                              |                                   | 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                            |                                 |                                  |  |  |  |
|                                      |   |                    |                                  |                                   |  |                                 |                                  |  |  |  |

\_\_\_\_ Agency Request 2023-25 Blennium Governor's Budget

Legislatively Adopted
Agencywide Program Unit Summary - BPR010



All Funds

**Employment Dept** Agency Number: 47100 Version: V - 01 - Agency Request Budget Agencywide Program Unit Summary 2023-25 Biennium Cross Reference Description 2023-25 Leg. 2019-21 2021-23 Leg 2021-23 Leg 2023-25 2023-25 Summary Adopted Cross Reference Actuals Adopted Approved Agency Governor's Number Budget Request Budget Budget Budget 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

6,759,804,027

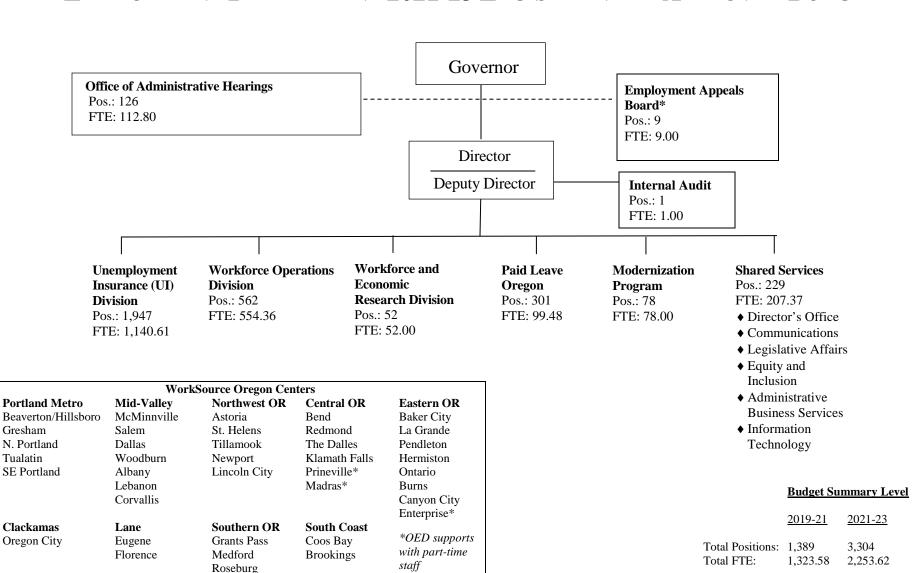
6,785,052,975

3,314,274,773

10,738,370,151

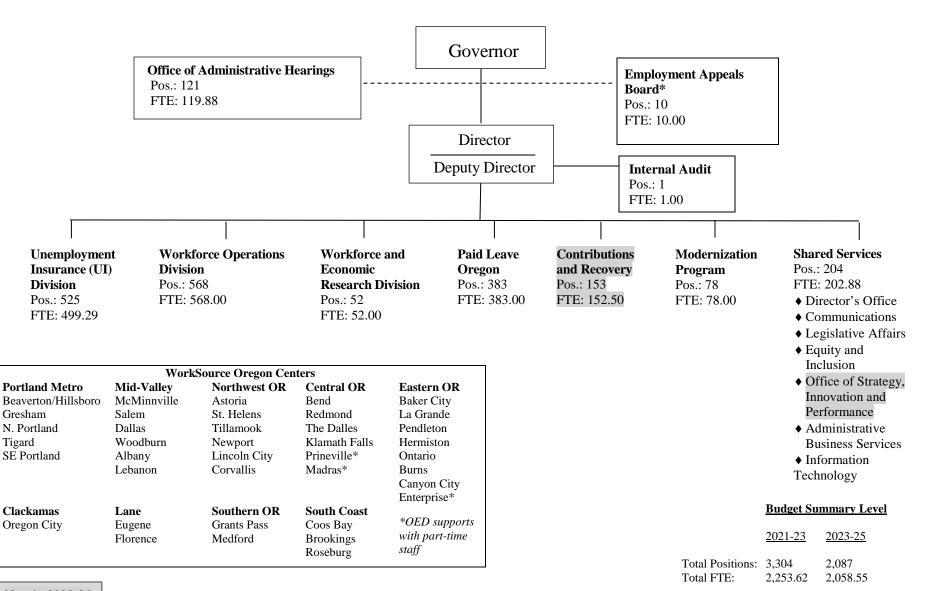


## EMPLOYMENT DEPARTMENT 2021-23 LEGISLATIVELY APPROVED BUDGET





# 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).





# **Employment Department**

Salem, Oregon 97311 875 Union Street NE

TTY-TDD 711 (503) 947-1394

www.Employment.Oregon.gov

Employment Department

:01 Tamara Brickman, Department of Administrative Services DATE:

July 29, 2022

David Gerstenfeld, Acting Director

FROM:

Establishment of Equivalent Plan Fee for Employer Sponsored Paid Family and

SUBJECT:

CC: Michelle Deister, Legislative Fiscal Office

Medical Leave Programs

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 insurance program and a \$150 fee for the re-approval of previously approved equivalent plans. a \$250 fee paid by employers applying for an employer sponsored paid family and medical leave

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

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

equivalent plans based on data from Washington State and the attached 107bf22 table reflects this the process of reviewing the equivalent plans. Currently, it is assumed 90 employers will offer the fees is to be reviewed annually. There is no sunset on the fee, as statute indicates it is to support The Department anticipates starting to collect the \$250 fees in September 2022. The adequacy of

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



to the Department's Paid Leave Oregon Program. The emple subject to the equivalent plans are stakeholders in this program. 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

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. The Department has engaged stakeholders in the rules development process which included

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

| Requ  | Fee Approperties Fee Fee Increase |            |   |                          |
|---|-----------------------------------|------------|---|--------------------------|
| PART 1 (State agencies: Complete when requestin Agency Name: Oregon Employment Dep  |                                   |            | ively, or when notifying DAS of a fee decrease.) umber: 47100   | Date received:           |
| Division/Program: Paid Leave Oregon Brief Description of Fee Change: Establishment of a \$250.00 fee for employelans to their employees. Rule 471-070-2   |                                   | _ Contact: | Juan Serratos, 971-375-2730 (Name and phone number.) 875 Union St NE (Address) Salem, OR 97311 (City, State, Zip) |                          |
| Check one:  Fee Increase X Fee Establishm  Please check all statements that apply a  Date proposed rule(s), or rule(s) chang  Anticipated rule adoption date:  Date fee schedule becomes effective:  Date of proposed E-Board Action: |                                   |            |   |                          |
| REQUIRED - Attach Form 107Bl  Approved: Denied:  Reviewed by:   | Pate://                           |            | y:  |                          |
| PART 2 (State agencies: Complete followin Administrative Rule Reference: 471-070-2 Actual fee amount(s) adopted: \$250.00 Authorized agency signature:  |                                   | I          | ate rule adopted or fee effective: 09/_01/_2022* Da   | te: <u>07 / 27 / 202</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.

107BF21



Oregon Employment Department Request for Equivalent Plan Fee Establishment

| Pee-Title/Description                         | ORS/OAR     | Who Pays   | Increase,<br>Establish,<br>or Decrease | Date of<br>Last<br>Change | Amount of<br>Last Change | Effective<br>Date of<br>Requested<br>Change | Current<br>Fee | Proposed<br>Fee | Amount of<br>Proposed<br>Fee Change | Number of<br>2019-21<br>Transactions<br>with New Fee | Estimated<br>Impact on<br>2019-21<br>Revenue | Total<br>2019-21<br>Revenue | Projected 2021-<br>23 Transactions<br>with New Fee | Impact on<br>2021-23<br>Revenue | Total<br>2021-23<br>Revenue | Legislative<br>Concept<br>Number | Policy<br>Packag<br>Numbe |
|---|-------------|--|--|---------------------------|--------------------------|---|----------------|-----------------|-------------------------------------|--|--|-----------------------------|--|---------------------------------|-----------------------------|----------------------------------|---------------------------|
| equivalent Plan Application                   | ORS 6578 21 | Employers with equivient plans seeling approval from the Employment Department                 |  |                           | ×                        |   |                | \$250           | 250                                 |  | 3  |                             | 90   | 22,500                          | 22,500                      | ī.W.A.                           | AWA                       |
| Equivalent Plan Reapproval<br>pplication Fire | ORS 6578.21 | Employers with approved grown dant plans that are seeking reapproval for the first three years | Establish                              |                           |                          |   |                | \$160           | 150                                 |  | -  |                             |  |                                 |                             | 52/45                            |                           |
|   |             |  |  |                           |                          |   |                |                 | Constitution of the                 |  | 616  |                             |  | 4.0                             |                             |                                  |                           |

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

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).

2021-23

<sup>1)</sup> 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).

<sup>2)</sup> Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2019-21 columns not relevant).

<sup>3)</sup> Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2010-21 columns not relevant).



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

Employment Dept Agency Number: 47100
2023-25 Biennium Cross Reference Number: 47100-000-00-00000

| Source                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds                     |                 |                               | 37.57                          |                                  |                              |                                |
| Employment Taxes                | 98,395,687      | 95,642,090                    | 95,874,716                     |                                  |                              | . 3                            |
| Charges for Services            | 37,409,788      | 70,331,058                    | 71,372,763                     | 81,547,061                       | 7                            |                                |
| Fines and Forfeitures           | 16,195,228      |                               |                                |                                  | 1 3                          |                                |
| Rents and Royalties             | 730,734         |                               | 12                             |                                  |                              |                                |
| 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                          | 4                            | -                              |
| Tsfr From Administrative Svcs   | 18,824,107      |                               |                                |                                  |                              |                                |
| Tsfr From HECC                  | 1,000,000       |                               |                                |                                  | C .                          |                                |
| 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 | (2)             | (220,000)                     | (220,000)                      | (220,000)                        | 2                            |                                |
| Tsfr To Labor and Ind, Bureau   | (5,301,585)     |                               |                                |                                  |                              |                                |
| Total Other Funds               | \$160,912,349   | \$278,737,676                 | \$285,245,622                  | \$426,548,578                    |                              | 3                              |
| Federal Funds                   |                 |                               |                                |                                  |                              |                                |
| Federal Funds                   | 179,377,870     | 293,520,514                   | 310,599,469                    | 175,535,703                      |                              | -                              |
| Transfer In - Intrafund         | 7,209,497       |                               |                                |                                  | 9                            | -                              |
| Tsfr From HECC                  | 220,043         |                               |                                |                                  |                              |                                |
| Total Federal Funds             | \$186,807,410   | \$293,520,514                 | \$310,599,469                  | \$175,535,703                    |                              |                                |
| Nonlimited Other Funds          |                 | 77.00                         |                                |                                  |                              |                                |
| Employment Taxes                | 4               | 2,405,843,363                 | 2,405,843,363                  | 4,856,868,190                    |                              | . 1-                           |
| Non-business Lic. and Fees      |                 |                               |                                | 70,000                           | . 2                          |                                |
| Fines and Forfeitures           |                 | 25,129,867                    | 25,129,867                     | 35,906,206                       | 9                            | -                              |
| Interest Income                 |                 | 127,815,000                   | 127,815,000                    | 161,456,845                      | 1                            |                                |
| Agency Request                  |                 | Governor's                    | Budget                         |                                  |                              | Legislatively Adopted          |
| 2023-25 Biennium                |                 | Page                          |                                |                                  | Detail of LF, OF, and        | FF Revenues - BPR01:           |



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

Employment Dept
2023-25 Biennium
Agency Number: 47100
Cross Reference Number: 47100-000-00-00000

| Source                         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>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

Agency Number: 47100
2023-25 Biennium

Cross Reference Number: 47100-00-00-00000

| Source                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>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         | 1                             |                                |                                  |                              |                                |
| Other Revenues                  | 867,887         | 722,700                       | 722,700                        |                                  | 1                            |                                |
| 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      |                               | 8                              |                                  | 8                            |                                |
| Tsfr From HECC                  | 1,000,000       |                               |                                |                                  | 4                            |                                |
| Transfer Out - Intrafund        | (720,969)       | (97,417,423)                  | (97,417,423)                   | -                                | 4                            |                                |
| Transfer to General Fund        | -               | (97,417,423)                  | (97,417,423)                   |                                  |                              |                                |
| Tsfr To Governor, Office of the |                 | (220,000)                     | (220,000)                      | (220,000)                        | 7                            |                                |
| 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                   |                 |                               |                                | 9 11 11                          |                              |                                |
| Federal Funds                   | 179,377,870     | 293,520,514                   | 310,599,469                    | 175,535,703                      | T .                          |                                |
| Transfer In - Intrafund         | 7,209,497       | 3                             |                                |                                  |                              |                                |
| Tsfr From HECC                  | 220,043         |                               |                                | -                                |                              |                                |
| Total Federal Funds             | \$186,807,410   | \$293,520,514                 | \$310,599,469                  | \$175,535,703                    | T                            |                                |

\_\_\_\_ Agency Request 2023-25 Blennium \_ Governor's Budget

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



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

# **Oregon Employment Department**

|                                  |         | ORBITS          |                   | 2021-23                  |                      | 2023-25           |                           |                          |  |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|--|
| Source                           | Fund    | Revenué<br>Acet | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |  |
| REVENUE                          |         | 7               | Lar sar p         |                          |                      |                   |                           |                          |  |
| Federal Government               | Federal | 995             | 6,669,068,584     | 1,374,699,633            |                      | 238,843,203       | +                         | 1 00 0                   |  |
| Employer Taxes                   | Other   | 120             | 2,877,813,447     | 2,501,485,453            |                      | 4,856,868,190     | 111011                    | 1 1 1                    |  |
| 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<br>NON-LIMITED |         | 1010/2010       |                   |                          |                      |                   |                           |                          |  |
| SEDAF                            | Other   |                 |                   |                          |                      |                   |                           |                          |  |
| Special Administration (P&I)     | Other   |                 |                   |                          |                      |                   |                           |                          |  |
| Modernization                    | Other   |                 |                   |                          |                      |                   |                           |                          |  |
| Fraud Control Fund               | Other   |                 | 1 1 1             |                          | 7 - 1                |                   |                           |                          |  |
| Other                            | Other   | -               | 11                |                          |                      |                   | 10000                     |                          |  |
| Total                            |         |                 | 9,616,828,233     | 4,026,187,780            |                      | 5,397,212,049     |                           |                          |  |

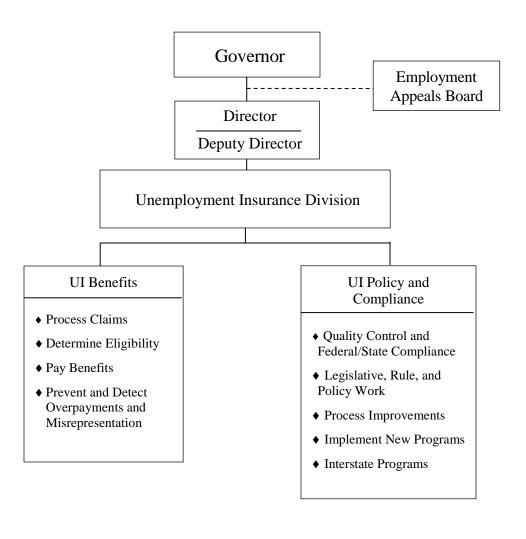
X Agency Request Governor's Recommended Legislatively Adopted



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# **UNEMPLOYMENT INSURANCE DIVISION**



**Budget Summary Level** 

Includes Employment Appeals Board

2021-23 2023-25

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



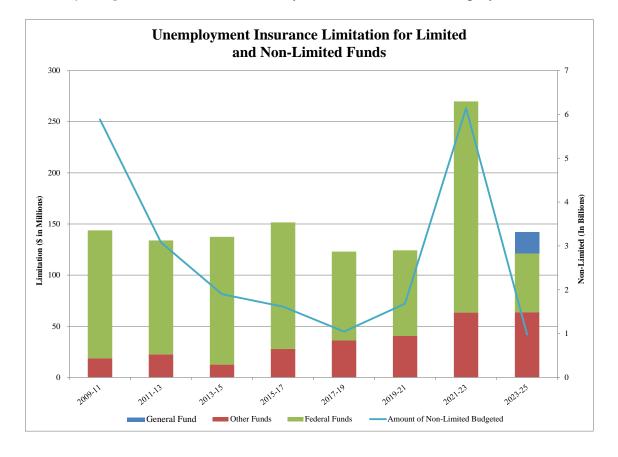
# **MISSION**

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: Lindsi 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 layoffs 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 in much higher.

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



#### **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 in much higher.

#### **Modernization**

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

#### **Equitable Access**

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



# **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<br>Services | Services & Supplies | Total     | Pos. | FTE   |
|--------|-----------------------|----------------------|---------------------|-----------|------|-------|
| From   | 47100-010-10-10-00000 | (677,529)            | (108,000)           | (785,529) | -3   | -3.00 |
| То     | 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.

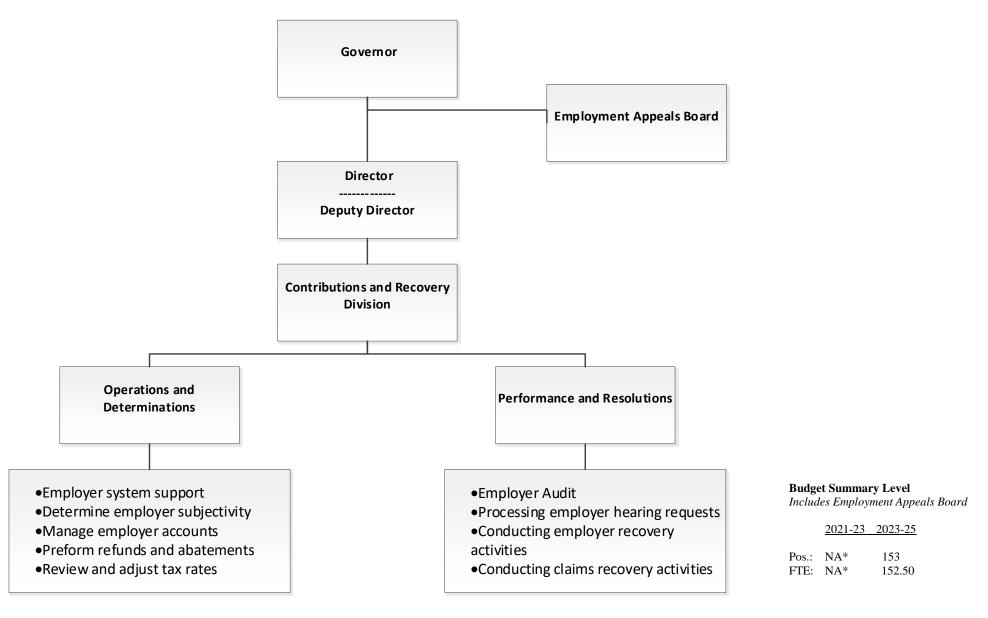
# **Program Executive Summary**

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.







# **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 cashiering for the agencies, while the Employment Department processes required payroll reports. In addition to processing payroll reports, the Contributions and Recovery Division will send notices of delinquent reports, and imposes penalties for those who are not voluntarily complying with reporting requirements.

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



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                  |              | Expend      | itures          |              |         |             | Fund type   |              |              |       |          |
|-----------------------|--------------------------------|--------------|-------------|-----------------|--------------|---------|-------------|-------------|--------------|--------------|-------|----------|
|                       |                                |              |             |                 |              |         |             | Paid Leave  |              |              |       |          |
|                       |                                | Personal     |             | Special         |              | General | OED Other   | Oregon      | Federal      |              |       |          |
| ORBITS SCR/DCR        | Division                       | Services     | S&S         | <b>Payments</b> | Total        | Fund    | Funds       | Other Funds | 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 recipiency rates for historically underserved populations. The majority of the grant activities represent an additional body of work that OED could not absorb with our current staffing. The grant provides OED with funding for staffing dedicated to the grant activities.

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

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

#### 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 recipiency for people who already may have limited access to other resources.

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

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



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.
  - o 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.
  - o 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:**

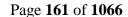
Permanent Positions/FTE: 13 positions / 13.00 FTE

| PACKAGE 112 FISCAL    | IMPACT BY DCR          |           | Expenditures |                 |           |         | Fund type |             |           |             |     |       |
|-----------------------|------------------------|-----------|--------------|-----------------|-----------|---------|-----------|-------------|-----------|-------------|-----|-------|
|                       |                        |           |              |                 |           |         |           | Paid Leave  |           |             |     |       |
|                       |                        | Personal  |              | Special         |           | General | OED Other | Oregon      | Federal   |             |     |       |
| ORBITS SCR/DCR        | Division               | Services  | S&S          | <b>Payments</b> | Total     | Fund    | Funds     | Other Funds | 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** UI

 $3,354,852,\,12$  positions / 12.00 FTE \$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 Analysists to improve Benefit Payment Control program-related processes and procedures for all implemented changes. Lastly, the requested one permanent Supervisor 1 position, two limited duration Supervisor 1 positions, and two Supervisor 2 positions are needed to support and supervise the additional requested staff and to ensure effective program performance.

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

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

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

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



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          |            | Expend    | itures   |            | Fund type  |           |             |         |             |     |        |
|-----------------------|------------------------|------------|-----------|----------|------------|------------|-----------|-------------|---------|-------------|-----|--------|
|                       |                        |            |           |          |            |            |           | Paid Leave  |         |             |     |        |
|                       |                        | Personal   |           | Special  |            | General    | OED Other | Oregon      | Federal |             |     |        |
| ORBITS SCR/DCR        | Division               | Services   | S&S       | Payments | Total      | Fund       | Funds     | Other Funds | 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



Employment Dept

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

| Description                         | General Fund   | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|-------------------------------------|----------------|---------------|---------------------|---------------|---------------------------|-----------------------------|----------------------|
| Personal Services                   | 4              | -             | 1                   |               |                           |                             |                      |
| Temporary Appointments              | -              |               |                     | 4,260         |                           | -                           | 4,260                |
| Overtime Payments                   | +              | 3             | 71                  | 5,331         |                           |                             | 5,402                |
| All Other Differential              | -              | 104           | 2,576               | 4             | 3                         | E 198                       | 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            | -              |               | 1.                  | 6,219         |                           |                             | 6,219                |
| Paid Family Medical Leave Insurance |                | 100           | 11                  | 21            |                           | 4 15                        | 32                   |
| Mass Transit Tax                    | 9              |               | (1,185)             | 1 1           |                           |                             | (1.185)              |
| Vacancy Savings                     |                |               | (38,753)            | (322,341)     |                           |                             | (361,094)            |
| Total Personal Services             | » <del>-</del> |               | (\$131,197)         | (\$503,846)   |                           |                             | (\$635,043)          |
| Services & Supplies                 |                |               |                     |               |                           |                             |                      |
| State Gov Service Charges           |                | · ×           | - 9                 | +             |                           | × ×                         | -                    |
| Total Services & Supplies           |                | 4 30          | -                   |               | -                         | × ×                         |                      |
| Total Expenditures                  |                |               |                     |               |                           |                             |                      |
| Total Expenditures                  |                |               | (131,197)           | (503,846)     |                           | × .                         | (635,043)            |
| Total Expenditures                  |                |               | (\$131,197)         | (\$503,846)   |                           | 6                           | (\$635,043)          |
| Ending Balance                      |                |               |                     |               |                           |                             |                      |
| Ending Balance                      | - 6            | - 12          | 131,197             | 503,846       | 11                        | 11 2                        | 635,043              |
| Total Ending Balance                | 7              | - 8           | \$131,197           | \$503,846     |                           |                             | \$635,043            |
| Agency Request                      |                |               | _ Governor's Budget | t .           |                           |                             | egislatively Adopted |
| 2023-25 Blennium                    |                |               | Page                |               | Essential and Police      | y Package Fiscal Impact     | Summary - BPR013     |



**Employment Dept** 

2023-25 Blennium

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

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

Essential and Policy Package Fiscal Impact Summary - BPR013

| Description                 | General Fund | Lottery Funds | Other Funds       | Federal Funds  | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|-----------------------------|--------------|---------------|-------------------|----------------|---------------------------|-----------------------------|---------------------|
| Services & Supplies         |              |               |                   |                |                           | 1                           |                     |
| Employee Training           |              |               |                   |                |                           | -                           |                     |
| Office Expenses             |              |               | (1,212,530)       | (4,032,385)    |                           | -                           | (5,244,915)         |
| Telecommunications          |              | m (9)         | (741,825)         | (4,214,304)    | 3                         | FI 190                      | (4,956,129)         |
| State Gov. Service Charges  |              |               | 1                 | (500,000)      |                           |                             | (500,000)           |
| Data Processing             |              |               | (1,148,117)       | (4,352,168)    |                           |                             | (5,500,285)         |
| Professional Services       | -            |               | (43,028)          | (61,918)       |                           |                             | (104,946)           |
| IT Professional Services    |              |               | (710,797)         | (3,022,854)    |                           |                             | (3,733,651)         |
| Facilities Rental and Taxes |              | 9             | (514,730)         | (1,868,077)    |                           |                             | (2,382,807)         |
| Fuels and Utilities         | -            |               | (9,783)           | (14,078)       |                           | -                           | (23,861)            |
| Facilities Maintenance      | 3            |               | (49, 336)         | (70,995)       |                           |                             | (120,331)           |
| Intra-agency Charges        |              |               |                   | (1,052,884)    |                           | -                           | (1,052,884)         |
| Other Services and Supplies |              |               | (46,790)          | (67,332)       |                           |                             | (114,122)           |
| Expendable Prop 250 - 5000  |              |               | (9,891)           | (14,233)       |                           |                             | (24,124)            |
| IT Expendable Property      |              |               | (116,785)         | (168,056)      |                           | ~                           | (284,841)           |
| Total Services & Supplies   |              | - 19          | (\$4,603,612)     | (\$19,439,284) |                           | e 60                        | (\$24,042,896       |
| Total Expenditures          |              |               |                   |                |                           |                             |                     |
| Total Expenditures          | . 5          |               | (4,603,612)       | (19,439,284)   |                           |                             | (24,042,896)        |
| Total Expenditures          |              | -             | (\$4,603,612)     | (\$19,439,284) | -                         | - 14                        | (\$24,042,896       |
| Ending Balance              |              |               |                   |                |                           |                             |                     |
| Ending Balance              | -0.2         |               | 4,603,612         | 19,439,284     |                           |                             | 24,042,896          |
| Total Ending Balance        |              |               | \$4,603,612       | \$19,439,284   | -                         |                             | \$24,042,896        |
| Agency Request              |              |               | Governor's Budgel |                |                           | Y.                          | egislatively Adopte |

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Employment Dept Pkg: 031 - Standard Inflation

| Description                      | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|----------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Services & Supplies              |              |               |             |               |                           | 1                           |             |
| Instate Travel                   | -            |               | 7,074       | 8             | -                         |                             | 7,082       |
| Out of State Travel              | - 4          |               | 266         | 345           |                           |                             | 611         |
| Employee Training                | -            | st (34)       | 2,878       | 560           | 3                         | 140                         | 3,438       |
| Office Expenses                  | 1            |               | 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       |              | 100           | 3,781       | 1,312         |                           |                             | 5,093       |
| Professional Services            | 3            | 1.5           | 23,490      | 4,424         | 1                         |                             | 27,914      |
| IT Professional Services         |              |               | 193,064     | 92,056        |                           |                             | 285,120     |
| Attorney General                 |              |               | 21,591      | 151,971       |                           |                             | 173,562     |
| Employee Recruitment and Develop | -            | 8             | 177         | 29            |                           |                             | 29          |
| Dues and Subscriptions           | 4            |               | 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    | .0           |               |             | 4             |                           |                             | 4           |
| Agency Program Related S and S   |              |               | 5,040       | 853           | -                         |                             | 5,893       |
| Intra-agency Charges             |              |               | 395,148     | 38,687        | 9                         | 543                         | 433,835     |
| Other Services and Supplies      | 9            |               | 11,218      | 3,270         | 10                        | (1)                         | 14,488      |
| Expendable Prop 250 - 5000       | 102          |               | 2,368       | 695           |                           |                             | 3,063       |
| IT Expendable Property           |              |               | 28,633      | 7,527         |                           |                             | 36,160      |
| Total Services & Supplies        | 5            |               | \$2,265,299 | \$3,351,948   | ,                         | 3.                          | \$5,617,247 |



Employment Dept Pkg: 031 - Standard Inflation

| Description              | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|--------------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------|
| Capital Outlay           | 4            |               |               |               |                           |                             |               |
| Data Processing Software | -            | ×             |               | 5,569         | -                         | -                           | 5,569         |
| Data Processing Hardware | -            |               | 7             | 93            |                           |                             | 94            |
| Building Structures      | 4            | (4)           | 5             | 40            | 9                         | D) 120                      | 45            |
| Other Capital Outlay     | _            | ×             | 12            | 2,306         | -                         |                             | 2,318         |
| Total Capital Outlay     |              | - 1           | \$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) |                           | Č                           | (\$5,625,273) |



**Employment Dept** Pkg: 040 - Mandated Caseload Cross Reference Name: Unemployment Insurance Cross Reference Number: 47100-010-10-00-00000

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|--|
| Personal Services                   | 4            |               |             |               |                           |                             |  |
| Class/Unclass Sal. and Per Diem     |              |               |             | (437,280)     |                           |                             | (437, 280)   |
| Empl. Rel. Bd. Assessments          | 9            |               | 9           | (212)         |                           |                             | (212)  |
| Public Employees' Retire Cont       | 3            | 19 (F)        | (3)         | (78,360)      | 9                         | 120                         | (78,360)   |
| Social Security Taxes               | 1            | -             | 1           | (33,452)      |                           |                             | (33,452)   |
| Paid Family Medical Leave Insurance |              | -             |             | (1,748)       | -                         |                             | (1,748)  |
| Worker's Comp. Assess. (WCD)        | -            | -             | 5           | (184)         |                           |                             | (184)  |
| Flexible Benefits                   | - 4          | - 2           | - 7         | (158,400)     |                           |                             | (158,400)  |
| Total Personal Services             |              | ×             | - 2         | (\$709,636)   |                           |                             | (\$709,636   |
| Services & Supplies                 |              |               |             |               |                           |                             |  |
| Instate Travel                      | -            |               | -           |               | -                         |                             |  |
| Office Expenses                     | -            |               | -           | (49,700)      | -                         | 3 52                        | (49,700)   |
| Telecommunications                  | -            |               | +           | (51,500)      |                           |                             | (51,500)   |
| State Gov. Service Charges          |              |               | 194         | *             |                           | 161                         | THE STATE OF THE S |
| Data Processing                     | -            |               | 1.5         | 9             |                           |                             |  |
| IT Professional Services            | -            |               |             | (20,000)      |                           |                             | (20,000)   |
| Facilities Rental and Taxes         | -            | -             |             |               |                           | -                           |  |
| IT Expendable Property              | -            |               | -           | (5,700)       |                           |                             | (5,700)  |
| Total Services & Supplies           |              |               | - 4         | (\$126,900)   | +                         | .1                          | (\$126,900   |
| Total Expenditures                  |              |               |             |               |                           |                             |  |
| Total Expenditures                  | -2           |               |             | (836,536)     |                           |                             | (836,536)  |
| Total Expenditures                  |              |               |             | (\$836,536)   |                           |                             | (\$836,536   |

Agency Request 2023-25 Blennium

Governor's Budget Page\_

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013



Employment Dept Pkg: 040 - Mandated Caseload

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Ending Balance       | 4            | 4             |             |               |                           | 1                           |           |
| Ending Balance       | -            |               |             | 836,536       |                           | -                           | 836,536   |
| Total Ending Balance | - 2          | - 14          |             | \$836,536     |                           | e                           | \$836,536 |
| Total Positions      |              |               |             |               |                           |                             |           |
| Total Positions      |              |               |             |               |                           |                             | (4)       |
| Total Positions      |              | - 4           |             |               |                           | - 1-                        | (4)       |
| Total FTE            |              |               |             |               |                           |                             |           |
| Total FTE            |              |               |             |               |                           |                             | (4.00)    |
| Total FTE            |              |               |             |               |                           | < >                         | (4.00)    |



Employment Dept Pkg: 050 - Fundshifts

| Description                         | General Fund | Lottery Funds | Other Funds       | Federal Funds  | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds         |
|-------------------------------------|--------------|---------------|-------------------|----------------|---------------------------|-----------------------------|-------------------|
| Personal Services                   | 4            | 1             |                   |                |                           |                             |                   |
| Class/Unclass Sal. and Per Diem     | -            |               | 17,578,920        | (17,578,920)   | -                         |                             |                   |
| Empl. Rel. Bd. Assessments          | 4            |               | 5,406             | (5,406)        |                           |                             |                   |
| Public Employees' Retire Cont       | 1.2          | at 04         | 3,150,145         | (3, 150, 145)  | 9                         | FE 1921                     |                   |
| Social Security Taxes               | 2            | -             | 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             |              | i i           | \$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)      | 18                        |                             |                   |
| State Gov. Service Charges          | 4            |               | 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           |              | 18            | \$3,547,740       | (\$3,547,740)  |                           | × ×                         |                   |
| Capital Outlay                      |              |               |                   |                |                           |                             |                   |
| Data Processing Software            |              | - 2           | 138,170           | (138,170)      |                           |                             |                   |
| Data Processing Hardware            |              |               | 2,317             | (2,317)        | 12                        |                             |                   |
| Agency Request                      |              |               | Governor's Budget |                |                           | L                           | egislatively Adop |
| 2023-25 Blennium                    |              |               | Page              |                | Essential and Polic       | y Package Fiscal Impact     | Summary - BPR     |



**Employment Dept** Pkg: 050 - Fundshifts

| Description          | General Fund | Lottery Funds | Other Funds    | Federal Funds  | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------|--------------|---------------|----------------|----------------|---------------------------|-----------------------------|-----------|
| Capital Outlay       | 4            | -             | -3             |                |                           |                             |           |
| Building Structures  | 7            | ×             | 1,001          | (1,001)        |                           | -                           |           |
| Other Capital Outlay | _ 3          |               | 57,208         | (57,208)       |                           | J+                          |           |
| Total Capital Outlay | - 3-         |               | \$198,696      | (\$198,696)    | 1                         | i de                        |           |
| Total Expenditures   |              |               |                |                |                           |                             |           |
| Total Expenditures   | 5-           | -             | 29,935,253     | (29,935,253)   | -                         |                             |           |
| Total Expenditures   | 6            |               | \$29,935,253   | (\$29,935,253) |                           | <                           |           |
| Ending Balance       |              |               |                |                |                           |                             |           |
| Ending Balance       |              |               | (29,935,253)   | 29,935,253     | 1                         |                             |           |
| Total Ending Balance | 54           | ~             | (\$29,935,253) | \$29,935,253   |                           |                             |           |



Employment Dept

Pkg: 060 - Technical Adjustments

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Personal Services                   | 4            | 1             |             |               |                           | 1:                          |            |
| Class/Unclass Sal and Per Diem      | -            |               |             | (443,304)     |                           | -                           | (443,304)  |
| Empl. Rel. Bd. Assessments          | 9            |               | 4           | (159)         |                           |                             | (159)      |
| Public Employees' Retire Cont       | - 3          | 191           | 14.         | (79,440)      | - 9                       | D) (2)                      | (79,440)   |
| Social Security Taxes               |              |               | 1           | (33,914)      |                           |                             | (33,914)   |
| Paid Family Medical Leave Insurance |              | -             | -           | (1,774)       |                           |                             | (1,774)    |
| Worker's Comp. Assess. (WCD)        | -            |               | 2           | (138)         |                           |                             | (138)      |
| Flexible Benefits                   | -            |               | -           | (118,800)     |                           |                             | (118,800)  |
| Total Personal Services             | - 2          | ×             | ě.          | (\$677,529)   |                           | 9 8                         | (\$677,529 |
| Services & Supplies                 |              |               |             |               |                           |                             |            |
| Employee Training                   | -            |               | 33          | (3,000)       |                           |                             | (3,000)    |
| Office Expenses                     |              | . 0           |             | (40,000)      |                           | 50                          | (40,000)   |
| Telecommunications                  | -            |               |             | (45,000)      |                           |                             | (45,000)   |
| Fuels and Utilities                 | -            | ×             | - 1         | (10,000)      | 8                         | 9 9                         | (10,000)   |
| IT Expendable Property              |              |               | - 1         | (10,000)      |                           | -                           | (10,000)   |
| Total Services & Supplies           |              |               |             | (\$108,000)   |                           | <u> </u>                    | (\$108,000 |
| Total Expenditures                  |              |               |             |               |                           |                             |            |
| Total Expenditures                  | -            | ×             |             | (785,529)     |                           | -                           | (785,529)  |
| Total Expenditures                  | 9            | ×             |             | (\$785,529)   |                           | -                           | (\$785,529 |



Employment Dept Pkg: 060 - Technical Adjustments

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Ending Balance       | 4            | 1             |             |               | L.                        | 1                           |           |
| Ending Balance       | -            |               |             | 785,529       |                           |                             | 785,529   |
| Total Ending Balance | - 2          |               |             | \$785,529     | (                         | ~ ÷                         | \$785,529 |
| Total Positions      |              |               |             |               |                           |                             |           |
| Total Positions      |              |               |             |               |                           |                             | (3)       |
| Total Positions      |              |               | -           |               |                           | - 1-                        | (3)       |
| Total FTE            |              |               |             |               |                           |                             |           |
| Total FTE            |              |               |             |               |                           |                             | (3.00)    |
| Total FTE            | -            |               |             |               |                           | < >                         | (3.00)    |



Employment Dept

Cross Reference Name: Unemployment Insurance
Pkg: 070 - Revenue Shortfalls

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

| Description               | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|---------------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Revenues                  | 4.           |               |               |               |                           | 1:                          |              |
| Transfer In - Intrafund   | -            | -             | (3,000,000)   |               |                           |                             | (3,000,000)  |
| Total Revenues            | 2            |               | (\$3,000,000) |               |                           | ~ ~                         | (\$3,000,000 |
| Services & Supplies       |              |               |               |               |                           |                             |              |
| Office Expenses           | 2            | -             | (1,000,000)   | 1             |                           | 2                           | (1,000,000)  |
| Data Processing           | -            | -             | (2,000,000)   |               |                           | - 5-                        | (2,000,000)  |
| Total Services & Supplies | -            | d÷            | (\$3,000,000) | Z             |                           | el be                       | (\$3,000,000 |
| Total Expenditures        |              |               |               |               |                           |                             |              |
| Total Expenditures        | 100          |               | (3,000,000)   |               |                           |                             | (3,000,000)  |
| Total Expenditures        |              | 9 >           | (\$3,000,000) | 9             |                           | ~ ~                         | (\$3,000,000 |
| Ending Balance            |              |               |               |               |                           |                             |              |
| Ending Balance            |              |               |               | -             |                           |                             | -            |
| Total Ending Balance      | 1            |               | 1             | -             |                           | -                           |              |

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Essential and Policy Package Fiscal Impact Summary - BPR013



### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Pkg: 106 - Contributions & Recovery

Agency Request

2023-25 Biennium

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

| Description                         | General Fund | Lottery Funds | Other Funds   | Federal Funds  | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|-------------------------------------|--------------|---------------|---------------|----------------|---------------------------|-----------------------------|---------------|
| Revenues                            |              |               |               |                |                           |                             |               |
| Federal Funds                       | -            |               |               | (23, 236, 877) |                           | -                           | (23,236,877   |
| Transfer In - Intrafund             |              |               | (3,570,623)   |                |                           |                             | (3,570,623    |
| Total Revenues                      | - 64         |               | (\$3,570,623) | (\$23,236,877) |                           | - J-1v                      | (\$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               | 0.3          | DE 03         | (90,809)      | (1,005,136)    | 18                        | 90 390                      | (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) |                           | el la                       | (\$22,631,500 |
| Services & Supplies                 |              |               |               |                |                           |                             |               |
| Instate Travel                      | 1            | 4             | (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                     |              | H (14)        | (677,343)     |                |                           | 9                           | (677,343)     |
| Professional Services               | 4            | -             |               | (24,696)       |                           | er let                      | (24,696       |
| IT Professional Services            | 2            | -             | 1.2           | (449,742)      |                           |                             | (449,742)     |
| Attorney General                    | -            | -             | (75,000)      | (412,040)      |                           | -                           | (487,040      |
|                                     |              |               |               |                |                           |                             |               |

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**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<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|---------------------------|--------------|---------------|---------------|----------------|---------------------------|-----------------------------|---------------|
| Services & Supplies       | 4            |               | -4            |                |                           | 1                           |               |
| IT Expendable Property    | -            |               |               | (71,031)       |                           | -                           | (71,031)      |
| Total Services & Supplies | - 2          |               | (\$1,670,400) | (\$2,505,600)  |                           | ~ ~                         | (\$4,176,000  |
| Total Expenditures        |              |               |               |                |                           |                             |               |
| Total Expenditures        |              | ×             | (3,570,623)   | (23,236,877)   |                           |                             | (26,807,500)  |
| Total Expenditures        |              | - 4           | (\$3,570,623) | (\$23,236,877) | -                         | - 1-                        | (\$26,807,500 |
| Ending Balance            |              |               |               |                |                           |                             |               |
| Ending Balance            | +            |               |               | -              |                           |                             |               |
| Total Ending Balance      |              | - ×           | S*1           | -00            |                           | <u> </u>                    |               |
| Total Positions           |              |               |               |                |                           |                             |               |
| Total Positions           |              |               |               |                |                           |                             | (116)         |
| Total Positions           | - 4          |               |               |                |                           | ×                           | (116          |
| Total FTE                 |              |               |               |                |                           |                             |               |
| Total FTE                 |              |               |               |                |                           |                             | (115,50)      |
| Total FTE                 |              | ×             |               | Ü              | -                         | ~                           | (115.50       |

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**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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                            | 4            |               |             |               |                           | 1                           |           |
| Federal Funds                       | -            |               |             | 901,489       |                           |                             | 901,489   |
| Total Revenues                      | - 2          | - ×           |             | \$901,489     |                           | ~ ~                         | \$901,48  |
| Personal Services                   |              |               |             |               |                           |                             |           |
| Class/Unclass Sal. and Per Diem     | - 3          |               | 9 2         | 443,502       |                           |                             | 443,502   |
| Empl. Rel. Bd. Assessments          | 100          |               |             | 240           |                           |                             | 240       |
| Public Employees' Retire Cont       | 3            |               |             | 79,474        |                           | -                           | 79,474    |
| Social Security Taxes               |              |               |             | 33,932        |                           |                             | 33,932    |
| Paid Family Medical Leave Insurance | 3            |               | 100         | 1,777         | 18                        |                             | 1,777     |
| Worker's Comp. Assess. (WCD)        |              | 9             |             | 204           |                           | -                           | 204       |
| Flexible Benefits                   |              |               |             | 178,200       |                           |                             | 178,200   |
| Total Personal Services             |              |               |             | \$737,329     |                           |                             | \$737,32  |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| Instate Travel                      | - 3          |               | 0.00        | 4,560         |                           | H                           | 4,560     |
| Office Expenses                     |              | 9             |             | 25,536        |                           |                             | 25,536    |
| Telecommunications                  |              |               |             | 11,400        |                           |                             | 11,400    |
| Data Processing                     | 10-2         |               | 7 9-        | 65,664        |                           | N 1-80                      | 65,664    |
| Professional Services               | -            |               |             | 8,208         |                           |                             | 8,208     |
| IT Professional Services            |              | m (1±         | - 0         | 21,432        | 3                         | e) (#:                      | 21,432    |
| Facilities Rental and Taxes         | 9            |               | 1.5         | 22,800        |                           | ter ter                     | 22,800    |
| IT Expendable Property              | - 2          |               |             | 4,560         |                           |                             | 4,560     |
| Total Services & Supplies           |              |               |             | \$164,160     |                           |                             | \$164,16  |

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**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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Total Expenditures   | 1            | -             |             |               |                           |                             |           |
| Total Expenditures   | -            | ~             |             | 901,489       | -                         | -                           | 901,489   |
| Total Expenditures   | - 2          | - 14          | - 1         | \$901,489     |                           | ~ ~                         | \$901,489 |
| Ending Balance       |              |               |             |               |                           |                             |           |
| Ending Balance       |              | ×             | 1.4         | 8             | 5-                        |                             | -         |
| Total Ending Balance |              | - 4           |             |               |                           | - 1-                        |           |
| Total Positions      |              |               |             |               |                           |                             |           |
| Total Positions      |              |               |             |               |                           |                             | 12        |
| Total Positions      |              | · ×           |             |               |                           | ~ ~                         | 12        |
| Total FTE            |              |               |             |               |                           |                             |           |
| Total FTE            |              |               |             |               |                           |                             | 4.56      |
| Total FTE            |              |               |             | 30            |                           | <                           | 4.56      |



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<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Revenues                            | 4            |               |             |               |                           | 1                           |            |
| Federal Funds                       | -            |               |             | (211,984)     |                           | ·                           | (211,984)  |
| Total Revenues                      | - 3          |               |             | (\$211,984)   | -                         | ~ ~                         | (\$211,984 |
| Personal Services                   |              |               |             |               |                           |                             |            |
| Class/Unclass Sal. and Per Diem     | - 3          |               | 9           | 12,000        |                           |                             | 12,000     |
| Empl. Rel. Bd. Assessments          |              |               |             | (159)         |                           |                             | (159)      |
| Public Employees' Retire Cont       | 3            |               |             | 2,148         |                           | -                           | 2,148      |
| Social Security Taxes               |              |               |             | 916           |                           |                             | 916        |
| Paid Family Medical Leave Insurance |              | 0.00          | 3.0         | 49            |                           | N 198                       | 49         |
| Worker's Comp. Assess. (WCD)        |              | 9             |             | (138)         |                           | -                           | (138)      |
| Flexible Benefits                   |              |               | - 5         | (118,800)     |                           |                             | (118,800)  |
| Total Personal Services             |              |               |             | (\$103,984)   |                           |                             | (\$103,984 |
| Services & Supplies                 |              |               |             |               |                           |                             |            |
| Instate Travel                      | - 3          |               | 0.00        | (3,000)       |                           |                             | (3,000)    |
| Office Expenses                     |              |               |             | (16,800)      |                           |                             | (16,800)   |
| Telecommunications                  |              |               |             | (7,500)       |                           |                             | (7,500)    |
| Data Processing                     | 10-2         |               | 7 9-        | (43,200)      |                           | N 1-50                      | (43,200)   |
| Professional Services               | -            |               |             | (5,400)       |                           |                             | (5,400)    |
| IT Professional Services            |              | H (H          |             | (14,100)      | 3                         | e) (#:                      | (14,100)   |
| Facilities Rental and Taxes         | 4            |               |             | (15,000)      |                           | ter te                      | (15,000)   |
| IT Expendable Property              | - 2          |               |             | (3,000)       |                           |                             | (3,000)    |
| Total Services & Supplies           |              |               |             | (\$108,000)   |                           |                             | (\$108,000 |

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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<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Total Expenditures   | 1            | 1             |             |               |                           | 1                           |             |
| Total Expenditures   | -            | ~             |             | (211,984)     |                           | -                           | (211,984)   |
| Total Expenditures   | - 2          | - 14          | - 1         | (\$211,984)   |                           | ~ ->                        | (\$211,984) |
| Ending Balance       |              |               |             |               |                           |                             |             |
| Ending Balance       | 2            | *             | 14          |               | 5-                        |                             | -           |
| Total Ending Balance |              | - 14          |             |               |                           | - 1-                        | -           |
| Total Positions      |              |               |             |               |                           |                             |             |
| Total Positions      |              |               |             |               |                           |                             | (3)         |
| Total Positions      |              | · ×           |             |               | ·                         | < - X                       | (3)         |
| Total FTE            |              |               |             |               |                           |                             |             |
| Total FTE            |              |               |             |               |                           |                             | (3.00)      |
| Total FTE            | - 3 -        |               | 7 ÷         | - 3+          |                           | ~                           | (3.00)      |



Employment Dept
Pkg: 111 - UI Workforce Management and Analytics

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Revenues                            | 4            |               | - N         |               | \                         | 1                           |            |
| Federal Funds                       | -            | -             | 9.1         | 3,428,374     | -                         |                             | 3,428,374  |
| Transfer In - Intrafund             | _ 9          | - 3           | 30,294      |               |                           |                             | 30,294     |
| Total Revenues                      | -            | -             | \$30,294    | \$3,428,374   | 4                         | - J-Iv                      | \$3,458,66 |
| Personal Services                   |              |               |             |               |                           |                             |            |
| Class/Unclass Sal. and Per Diem     |              |               | 24,048      | 1,422,072     |                           |                             | 1,446,120  |
| Empl. Rel. Bd. Assessments          |              | 100           |             | 530           |                           |                             | 530        |
| Public Employees' Retire Cont       |              |               | 4,310       | 254,833       |                           |                             | 259,143    |
| Social Security Taxes               | - 03         | N 08          | 1,840       | 108,791       | 1                         | e( )=(                      | 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   |                           |                             | \$2,218,66 |
| Services & Supplies                 |              |               |             |               |                           |                             |            |
| Instate Travel                      |              |               | 1           | 10,000        |                           | -                           | 10,000     |
| Office Expenses                     |              |               |             | 56,000        |                           |                             | 56,000     |
| Telecommunications                  | 100-2        |               |             | 25,000        | 3-                        |                             | 25,000     |
| Data Processing                     | -            |               |             | 144,000       |                           | -                           | 144,000    |
| Professional Services               |              | H (H          | 19          | 18,000        | 9                         | 6 (4)                       | 18,000     |
| IT Professional Services            | 4            |               | 14          | 47,000        |                           | el lei                      | 47,000     |
| Facilities Rental and Taxes         | 1            |               | - 2         | 50,000        |                           | ÷ .                         | 50,000     |
| Other Services and Supplies         | -            | -             | y 14        | 10,000        |                           | 4                           | 10,000     |

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### 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

| Description                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Services & Supplies           | 4            |               |             |               |                           | 1                           |             |
| IT Expendable Property        |              |               |             | 880,000       |                           |                             | 880,000     |
| Total Services & Supplies     |              | - 1*          | 1.2         | \$1,240,000   |                           | ~ ~                         | \$1,240,000 |
| Capital Outlay                |              |               |             |               |                           |                             |             |
| Office Furniture and Fixtures |              | ×             | 14          |               |                           | -                           |             |
| Total Capital Outlay          |              |               |             |               |                           | - 1-                        |             |
| Total Expenditures            |              |               |             |               |                           |                             |             |
| Total Expenditures            | -            |               | 30,294      | 3,428,374     |                           | -                           | 3,458,668   |
| Total Expenditures            |              | 1             | \$30,294    | \$3,428,374   |                           | <                           | \$3,458,668 |
| Ending Balance                |              |               |             |               |                           |                             |             |
| Ending Balance                |              |               |             |               |                           |                             | -           |
| Total Ending Balance          |              |               |             |               |                           | ~                           |             |
| Total Positions               |              |               |             |               |                           |                             |             |
| Total Positions               |              |               |             |               |                           |                             | 10          |
| Total Positions               |              |               |             |               |                           | × 1×                        | 10          |
| Total FTE                     |              |               |             |               |                           |                             |             |
| Total FTE                     |              |               |             |               |                           |                             | 10.00       |
| Total FTE                     |              |               | 1           |               |                           |                             | 10.00       |

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**Employment Dept** 

Pkg: 112 - Organizational Support and Resiliency

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                            |              |               | - W         |               |                           | 1                           |           |
| Federal Funds                       | 7            |               |             | 74,010        |                           |                             | 74,010    |
| Transfer in - Intrafund             | _ 9          |               | 172,690     |               |                           |                             | 172,690   |
| Total Revenues                      | -            |               | \$172,690   | \$74,010      | <u> </u>                  | - J-lv                      | \$246,70  |
| 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               | - 3          | DE            | 7,073       | 3,031         | 18                        | 90 90                       | 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             |              | 4.0           | \$144,249   | \$61,821      | -                         | er la                       | \$206,07  |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| Office Expenses                     |              |               | 7,000       | 3,000         |                           | -                           | 10,000    |
| Telecommunications                  |              |               | 2,100       | 900           |                           |                             | 3,000     |
| Data Processing                     | 100-2        |               | 3,500       | 1,500         |                           |                             | 5,000     |
| Facilities Rental and Taxes         | -            |               | 3,500       | 1,500         |                           |                             | 5,000     |
| Fuels and Utilities                 |              | (e)           | 1,400       | 600           | 1 3                       |                             | 2,000     |
| Other Services and Supplies         | 4            |               | 7,000       | 3,000         |                           |                             | 10,000    |
| Expendable Prop 250 - 5000          | 1            | 8             | 700         | 300           | 1 4                       |                             | 1,000     |

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**Employment Dept** 

Pkg: 112 - Organizational Support and Resiliency

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

| Description               | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Services & Supplies       | 4            |               |             |               |                           | 1                           |           |
| IT Expendable Property    | -            |               | 3,241       | 1,389         | -                         |                             | 4,630     |
| Total Services & Supplies | - 2          | *             | \$28,441    | \$12,189      |                           | ~ ~                         | \$40,630  |
| Total Expenditures        |              |               |             |               |                           |                             |           |
| Total Expenditures        |              | ė             | 172,690     | 74,010        |                           |                             | 246,700   |
| Total Expenditures        | -3           | -             | \$172,690   | \$74,010      | -                         | 4 1-                        | \$246,700 |
| Ending Balance            |              |               |             |               |                           |                             |           |
| Ending Balance            | +            |               | 9           | _             |                           |                             |           |
| Total Ending Balance      |              | · ×           | 3.          |               | ò                         | <u> </u>                    |           |
| Total Positions           |              |               |             |               |                           |                             |           |
| Total Positions           |              |               |             |               |                           |                             | 1         |
| Total Positions           |              |               |             |               |                           | <>                          | 9         |
| Total FTE                 |              |               |             |               |                           |                             |           |
| Total FTE                 |              |               |             |               |                           |                             | 1.00      |
| Total FTE                 | -            | ×             |             | Ÿ             |                           | - ×                         | 1.00      |

Agency Request 2023-25 Biennium

Governor's Budget Page\_

Legislatively Adopted Essential and Policy Package Fiscal Impact Summary - BPR013



Employment Dept
Pkg: 114 - Higher Authority Appeals Staffing

2023-25 Blennium

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

Essential and Policy Package Fiscal Impact Summary - BPR013

| Description                         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|-------------------------------------|--------------|---------------|-------------------|---------------|---------------------------|-----------------------------|---------------------|
| Revenues                            | 4            |               |                   |               |                           | 1:                          |                     |
| Transfer In - Intrafund             | -            |               | 258,638           |               |                           | -                           | 258,638             |
| Total Revenues                      | 2            | ×             | \$258,638         |               |                           | ~ ~                         | \$258,63            |
| Personal Services                   |              |               |                   |               |                           |                             |                     |
| Class/Unclass Sal. and Per Diem     | 3            |               | 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 |              | 0+            | 581               |               |                           | - Dec                       | 581                 |
| Worker's Comp. Assess. (WCD)        |              | -             | 46                |               |                           |                             | 46                  |
| Flexible Benefits                   |              | ~             | 39,600            |               | -                         |                             | 39,600              |
| Total Personal Services             |              | - 4           | \$222,638         |               |                           |                             | \$222,63            |
| Services & Supplies                 |              |               |                   |               |                           |                             |                     |
| Instate Travel                      | - 2          | 0.0           | 360               |               |                           | H 1960                      | 360                 |
| Employee Training                   |              |               | 324               |               |                           |                             | 324                 |
| Office Expenses                     |              |               | 684               |               |                           |                             | 684                 |
| Telecommunications                  |              |               | 3,960             |               |                           | 1.60                        | 3,960               |
| Data Processing                     | -            |               | 3,600             |               |                           |                             | 3,600               |
| Professional Services               |              | n 12          | 7,200             | +             |                           | el de                       | 7,200               |
| IT Professional Services            | -            |               | 360               | 9             |                           |                             | 360                 |
| Dues and Subscriptions              | .2           |               | 180               | 1             |                           | (i) (i)                     | 180                 |
| Facilities Rental and Taxes         |              |               | 10,800            | -             |                           | 4                           | 10,800              |
| Fuels and Utilities                 | -            |               | 720               |               |                           |                             | 720                 |
| Agency Request                      |              |               | Governor's Budget |               |                           | L                           | egislatively Adopte |

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Employment Dept

Pkg: 114 - Higher Authority Appeals Staffing

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

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Services & Supplies         |              |               | -           |               |                           | 1                           |           |
| Facilities Maintenance      | 7            | -             | 6,804       |               |                           | -                           | 6,804     |
| Other Services and Supplies |              |               | 144         | 9             |                           |                             | 144       |
| Expendable Prop 250 - 5000  | - 4          | ¥             | 324         | 4             | 9                         | FE 1981                     | 324       |
| IT Expendable Property      | 1            | ~             | 540         | 8             |                           | -                           | 540       |
| Total Services & Supplies   | - 1          |               | \$36,000    |               |                           | ~                           | \$36,00   |
| Total Expenditures          |              |               |             |               |                           |                             |           |
| Total Expenditures          | -            | -             | 258,638     |               |                           |                             | 258,638   |
| Total Expenditures          |              |               | \$258,638   |               |                           | ~                           | \$258,63  |
| Ending Balance              |              |               |             |               |                           |                             |           |
| Ending Balance              | -            | -             | -           |               |                           |                             | -         |
| Total Ending Balance        | 0 }          |               |             | •             |                           |                             |           |
| Total Positions             |              |               |             |               |                           |                             |           |
| Total Positions             |              |               |             |               |                           |                             |           |
| Total Positions             | -            | ×             |             |               |                           | <                           |           |
| Total FTE                   |              |               |             |               |                           |                             |           |
| Total FTE                   |              |               |             |               |                           |                             | 1.00      |
| Total FTE                   | 2            | 1.7           | 1.2         |               | -                         | ş                           | 1.0       |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget Page \_\_\_\_ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013



**Employment Dept** 

Pkg: 115 - Service Levels with Inadequate Funding

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Revenues                            | 4 4          | +             |             |               | V.                        | 1:                          |             |
| General Fund Appropriation          | 20,708,483   | ×             |             |               | _                         | -                           | 20,708,483  |
| Total Revenues                      | \$20,708,483 | ×             | - 4         |               |                           | ~ ~                         | \$20,708,48 |
| Personal Services                   |              |               |             |               |                           |                             |             |
| Class/Unclass Sal. and Per Diem     | 10,670,280   |               | 0.0         |               | -                         | -                           | 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      |               |             | 0             |                           |                             | 816,294     |
| Paid Family Medical Leave Insurance | 42,689       | 10+3          | 100         | -             |                           | N 198                       | 42,689      |
| Worker's Comp. Assess. (WCD)        | 4,416        | 9             | 1           |               |                           | -                           | 4,416       |
| Flexible Benefits                   | 3,801,600    | ~             | -           | -             |                           |                             | 3,801,600   |
| Total Personal Services             | \$17,252,483 | 4.            |             |               |                           |                             | \$17,252,48 |
| Services & Supplies                 |              |               |             |               |                           |                             |             |
| Instate Travel                      | 96,000       |               |             | -             |                           |                             | 96,000      |
| Office Expenses                     | 537,600      | 9             | 1           |               |                           |                             | 537,600     |
| Telecommunications                  | 240,000      |               | -           |               |                           |                             | 240,000     |
| Data Processing                     | 1,382,400    |               |             | -             |                           | 7.47                        | 1,382,400   |
| Professional Services               | 172,800      |               |             | 8             |                           |                             | 172,800     |
| IT Professional Services            | 451,200      | (4)           | - 6         | - 4           | 3                         | (a)                         | 451,200     |
| Facilities Rental and Taxes         | 480,000      |               |             |               |                           | er Le                       | 480,000     |
| IT Expendable Property              | 96,000       |               | - 4         | L.            |                           |                             | 96,000      |
| Total Services & Supplies           | \$3,456,000  |               |             |               |                           |                             | \$3,456,00  |

Agency Request 2023-25 Blennium \_\_ Governor's Budget

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013



**Employment Dept** 

Pkg: 115 - Service Levels with Inadequate Funding

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

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|--------------|
| Total Expenditures   | 1            | 4             |             |               |                           |                             |              |
| Total Expenditures   | 20,708,483   | ~             | 91          |               |                           | -                           | 20,708,483   |
| Total Expenditures   | \$20,708,483 | 1.            | - 1         |               |                           | ~                           | \$20,708,483 |
| Ending Balance       |              |               |             |               |                           |                             |              |
| Ending Balance       | 2            | *             | 1.4         |               | 5-                        |                             | -            |
| Total Ending Balance | -            | - 1           |             | -             |                           | - 1-                        |              |
| Total Positions      |              |               |             |               |                           |                             |              |
| Total Positions      |              |               |             |               |                           |                             | 96           |
| Total Positions      | i            |               |             |               | ò                         | < - x                       | 96           |
| Total FTE            |              |               |             |               |                           |                             |              |
| Total FTE            |              |               |             |               |                           |                             | 96.00        |
| Total FTE            | - 1          |               | 1.2         |               |                           | <                           | 96.00        |



Unemployment Insurance

2023-25 Biennium Cross Reference Number: 47100-010-10-00-00000 Agency Request Budget Package Number: 106

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name          | Sal<br>Rng |    | Mos | Step | Rate  | Salary   | OPE     | Total    | Pos<br>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         | -1.0 |
| 20                 | 533460  | 5735       | HAO | C5110 A P    | REVENUE AGENT 1              | 17         | PF | 0   | 3    | 3,483 | -83,592  | -61,408 | -145,000 | -1         | -1.0 |
| 22                 | 261150  | 17069      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF | 0   | 10   | 3,964 | -95,136  | -64,406 | -159,542 | -1         | -1.0 |
| 44                 | 261260  | 26571      | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF | 0   | 3    | 3,215 | -77,160  | -59,738 | -136,898 | -1         | -1.0 |
| 66                 | 261430  | 48884      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF | 0   | 7    | 3,483 | -83,592  | -61,408 | -145,000 | -1         | -1.0 |
| 97                 | 261650  | 5393       | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF | 0   | 10   | 3,964 | -95,136  | -64,406 | -159,542 | -1         | -1.0 |
| 121                | 714930  | 54674      | OAH | C0323 A P    | PUBLIC SERVICE REPRESENTATIV | 15         | PF | 0   | 3    | 3,215 | 0        | 0       | 0        | 0          | 0.0  |
| 123                | 261850  | 27005      | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF | 0   | 3    | 3,215 | -77,160  | -59,738 | -136,898 | -1         | -1.0 |
| 132                | 261910  | 4494       | OAH | C1216 A P    | ACCOUNTANT 1                 | 23         | PF | 0   | 5    | 5,019 | -120,456 | -70,982 | -191,438 | -21        | -1.0 |
| 133                | 261920  | 63141      | OAH | C0119 A P    | EXECUTIVE SUPPORT SPECIALIST | 20         | PF | 0   | 7    | 4,776 | -114,624 | -69,467 | -184,091 | -1         | -1.0 |
| 140                | 563150  | 46171      | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF | 0   | 10   | 4,356 | -104,544 | -66,849 | -171,393 | -1         | -1.0 |
| 158                | 262100  | 2103       | OAH | C0212 A P    | ACCOUNTING TECHNICIAN        | 19         | PF | 0   | 10   | 5,256 | -126,144 | -72,459 | -198,603 | -1         | ±1.5 |
| 159                | 262110  | 55267      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF | 0   | 7    | 3,483 | -83,592  | -61,408 | -145,000 | -1         | -1.  |
| 212                | 262390  | 15950      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF | 0   | 10   | 3,964 | -95,136  | -64,406 | -159,542 | -1         | -1.  |
| 220                | 262430  | 46170      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF | 0   | 7    | 4,776 | -114,624 | -69,467 | -184,091 | -1         | -1.  |
| 261                | 262670  | 46440      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY 5  | 28X        | PF | 0   | 10   | 8,408 | -201,792 | -92,104 | -293,896 | -1         | -1.  |
| 264                | 262700  | 35908      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF | 0   | 8    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.  |
| 273                | 262780  | 2134       | OAH | C5112 A P    | REVENUE AGENT 3              | 21         | PF | 0   | 10   | 5,771 | -138,504 | -75,669 | -214,173 | -1         | -1.  |
| 274                | 262790  | 46841      | OAH | C0212 A P    | ACCOUNTING TECHNICIAN        | 19         | PF | 0   | 6    | 4,356 | -104,544 | -66,849 | -171,393 | -1         | -1.  |
| 284                | 262870  | 29085      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 8    | 6,350 | -152,400 | -79,278 | -231,678 | -1         | -1.  |
| 285                | 262880  | 30448      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 7    | 6,051 | -145,224 | -77,414 | -222,638 | -1         | -1.  |
| 286                | 262890  | 27020      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.  |
| 288                | 262910  | 51859      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.  |
| 289                | 262920  | 63146      | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.  |
| 291                | 262940  | 10513      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.  |
| 294                | 262960  | 8501       | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.  |
| 295                | 262970  | 2902       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.  |
| 296                | 262980  | 48796      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 8    | 6,350 | -152,400 | -79,278 | -231,678 | -1         | -1.  |
| 297                | 262990  | 18335      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.  |
| 298                | 263000  | 15568      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.  |
| 302                | 263030  | 7066       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.  |
| 303                | 263040  | 8382       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.  |
| 305                | 533470  | 27634      | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF | 0   | 6    | 4,776 | -114,624 | -69,467 | -184,091 | -1         | -1.0 |



### Unemployment Insurance

2023-25 Biennium

Agency Request Budget

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

Package Number: 106

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name           | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary   | OPE     | Total    | Pos<br>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         | -1.0 |
| 309                | 263090  | 63147      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.0 |
| 312                | 263100  | 9200       | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 5    | 4,555 | -109,320 | -68,089 | -177,409 | -1         | -1.0 |
| 313                | 263110  | 27377      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.0 |
| 315                | 263130  | 52808      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 6    | 5,771 | -138,504 | -75,669 | -214,173 | -1         | -1.0 |
| 320                | 263150  | 16961      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.0 |
| 321                | 263160  | 63148      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 8    | 6,350 | -152,400 | -79,278 | -231,678 | -1         | -1.0 |
| 322                | 263170  | 4218       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 7    | 6,051 | -145,224 | -77,414 | -222,638 | -1         | -1.0 |
| 324                | 263190  | 18520      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -21        | -1.0 |
| 325                | 263200  | 63149      | DAH | C0871 A P    | OPERATIONS & POLICY ANALYST : | 27         | PF          | 0   | 3    | 5,503 | -132,072 | -73,998 | -206,070 | -1         | -1.0 |
| 326                | 263210  | 31556      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.0 |
| 327                | 263220  | 16813      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.0 |
| 349                | 263360  | 2428       | OAH | C0103 A P    | OFFICE SPECIALIST 1           | 13         | PF          | 0   | 9    | 3,790 | -90,960  | -63,321 | -154,281 | -1         | -1.0 |
| 677                | 264820  | 39279      | MMS | X7246 A P    | EMPLOYMENT SERVICES SUPERV    | 28X        | PF          | 0   | 3    | 5,985 | -143,640 | -77,002 | -220,642 | -1         | -1.0 |
| 858                | 265860  | 63161      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2   | 20         | PF          | 0   | 3    | 3,964 | -95,136  | -64,406 | -159,542 | -1         | -1.0 |
| 875                | 265980  | 5999       | OAH | C0212 A P    | ACCOUNTING TECHNICIAN         | 19         | PF          | 0   | 3    | 3,790 | -90,960  | -63,321 | -154,281 | -1         | -1.0 |
| 931                | 266080  | 56928      | HAO | C0212 A P    | ACCOUNTING TECHNICIAN         | 19         | PF          | 0   | 5    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.0 |
| 934                | 266100  | 63162      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.0 |
| 949                | 266140  | 63163      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY &   | 28X        | PF          | 0   | 10   | 8,408 | -201,792 | -92,104 | -293,896 | -1         | -1.0 |
| 1064               | 266390  | 17695      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY S   | 28X        | PF          | 0   | 10   | 8,408 | -201,792 | -92,104 | -293,896 | -1         | -1.0 |
| 1127               | 266660  | 7969       | MMS | X7084 A P    | BUSINESS OPERATIONS MANAGE    | 33X        | PF          | 0   | 6    | 8,831 | -211,944 | -94,741 | -306,685 | -1         | -1.0 |
| 1144               | 266680  | 18325      | OAH | C0104 A P    | OFFICE SPECIALIST 2           | 15         | PF          | 0   | 3    | 3,215 | -77,160  | -59,738 | -136,898 | -1         | -1.0 |
| 1200               | 266940  | 207        | OAH | C0103 A P    | OFFICE SPECIALIST 1           | 13         | PF          | 0   | 10   | 3,964 | -95,136  | -64,406 | -159,542 | -1         | -1.  |
| 1214               | 267010  | 45622      | OAH | C5110 A P    | REVENUE AGENT 1               | 17         | PF          | 0   | 8    | 4,356 | -104,544 | -66,849 | -171,393 | -1         | -1.  |
| 1225               | 267100  | 63166      | HAO | C0871 A P    | OPERATIONS & POLICY ANALYST : | 27         | PF          | 0   | 3    | 5,503 | -132,072 | -73,998 | -206,070 | -1         | -1.  |
| 1235               | 267130  | 45970      | HAO | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 3    | 5,019 | -120,456 | -70,982 | -191,438 | -1         | -1.  |
| 1270               | 267280  | 48441      | OAH | C5110 A P    | REVENUE AGENT 1               | 17         | PF          | 0   | 3    | 3,483 | -83,592  | -61,408 | -145,000 | -1         | -1.  |
| 1285               | 267340  | 209        | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 10   | 5,771 | -138,504 | -75,669 | -214,173 | -1         | -1.  |
| 1506               | 268300  | 26110      | MMS | X7148 A P    | COMPLIANCE AND REGULATORY     | 28X        | PF          | 0   | 9    | 8,015 | -192,360 | -89,655 | -282,015 | -1         | -1.  |
| 1507               | 268310  | 3433       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.0 |
| 1580               | 268550  | 11662      | OAH | C0871 A P    | OPERATIONS & POLICY ANALYST : | 27         | PF          | 0   | 3    | 5,503 | -132,072 | -73,998 | -206,070 | -1         | -1.  |
| 1581               | 268560  | 26068      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 5    | 5,503 | -132,072 | -73,998 | -206,070 | -1         | -1.0 |
| 1582               | 268570  | 17680      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 0   | 10   | 6,982 | -167,568 | -83,216 | -250,784 | -1         | -1.0 |

POS116



### POS116 - Net Package Fiscal Impact Report

Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000 2023-25 Biennium Agency Request Budget Package Number: 106

| Position<br>Number | Auth No | Workday Id | Cla | assification | Classification Name         | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary   | OPE      | Total    | Pos<br>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      | MAO | 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      | HAO | 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 |



Unemployment Insurance

2023-25 Biennium

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

Agency Request Budget

Package Number: 106

| Position<br>Number | Auth No | Workday Id | Cla  | assification | Classification Name         | Sal<br>Rng | 0.00 | Mos | Step | Rate  | Salary     | OPE        | Total       | Pos<br>Cnt | FTE    |
|--------------------|---------|------------|------|--------------|-----------------------------|------------|------|-----|------|-------|------------|------------|-------------|------------|--------|
| 3908               | 1022070 | 26157      | HAO  | 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    | -65,597    | -165,317    | -1         | -1.00  |
| 3913               | 1022120 | 24773      | OAH  | C0212 A P    | ACCOUNTING TECHNICIAN       | 19         | PF   | 0   | 5    | 4,155 | -99,720    | -65,597    | -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    | -65,597    | -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    | -21        | -1.0   |
| 1104018            | 1122590 | 32281      | OAH  | C5247 A P    | COMPLIANCE SPECIALIST 2     | 25         | PF   | 0   | 9    | 6,664 | -159,936   | -81,235    | -241,171    | -1         | -1.0   |
| 1104019            | 1122600 | 18184      | OAH  | C5246 A P    | COMPLIANCE SPECIALIST 1     | 21         | PF   | 0   | 3    | 4,155 | -99,720    | -65,597    | -165,317    | -1         | -1.0   |
| 1104020            | 1122610 | 27115      | OAH  | C5246 A P    | COMPLIANCE SPECIALIST 1     | 21         | PF   | 0   | 10   | 5,771 | -138,504   | -75,669    | -214,173    | -1         | -1.0   |
| 1104021            | 1122620 | 10758      | OAH  | C0212 A P    | ACCOUNTING TECHNICIAN       | 19         | PF   | 0   | 3    | 3,790 | -90,960    | -63,321    | -154,281    | -1         | -1,0   |
| 1110401            | 1130770 | 1615       | OAH  | C5248 A P    | COMPLIANCE SPECIALIST 3     | 29         | PF   | 0   | 3    | 6,051 | -145,224   | -77,416    | -222,640    | -1         | -1.0   |
| 1504028            | 1227460 | 66803      | OAH  | C0104 A P    | OFFICE SPECIALIST 2         | 15         | PF   | 0   | 6    | 3,629 | -87,096    | -62,318    | -149,414    | -1         | -1.0   |
| 1511104            | 1245080 | 54695      | OAH  | C5110 A P    | REVENUE AGENT 1             | 17         | SF   | 0   | 3    | 3,483 | -41,796    | -30,703    | -72,499     | -1         | -0.5   |
| 1700006            | 1361110 | 27107      | MAO  | C0871 A P    | OPERATIONS & POLICY ANALYST | 27         | PF   | 0   | 3    | 5,503 | -132,072   | -73,998    | -206,070    | -1         | -1.0   |
| 2104013            | 1374402 | 123203     | OAH  | C5110 A P    | REVENUE AGENT 1             | 17         | PF   | 0   | 2    | 3,335 | -80,040    | -60,485    | -140,525    | -1         | -1.0   |
| 2104014            | 1374403 | 123202     | OAH  | C5110 A P    | REVENUE AGENT 1             | 17         | PF   | 0   | 3    | 3,483 | -83,592    | -61,408    | -145,000    | -1         | -1.0   |
|                    |         |            |      |              | 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 |            | 20,594,950  |            |        |
|                    |         |            |      |              | Total Funds                 |            |      |     |      |       | 14,325,828 | -8,305,672 | -22,631,500 | -116       | -115.5 |



Unemployment Insurance

2023-25 Biennium Cross Reference Number: 47100-010-10-00-00000 Agency Request Budget Package Number: 107

| Position<br>Number | Auth No | Workday Id | Cla | assification | Classification Name          | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE     | Total   | Pos<br>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 |            | DAH | 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 |            | DAH | 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          | 0.3  |
| 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                  | r.         |             |     |      |       | 0       | 0       | 0       |            |      |
|                    |         |            |     |              | Federal Funds                |            |             |     |      |       | 443,502 | 293,827 | 737,329 |            |      |
|                    |         |            |     |              | Total Funds                  |            |             |     |      |       | 443,502 | 293,827 | 737,329 | 12         | 4.5  |



### Unemployment Insurance

2023-25 Biennium

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

Agency Request Budget

Package Number: 108

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name          | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE      | Total    | Pos<br>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          | 0.0  |
| 1299               | 267410  | 52093      | OAH | C0323 A P    | PUBLIC SERVICE REPRESENTATIV | 15         | PF          | 0   | 3    | 3,215 | -77,160 | -59,738  | -136,898 | -1         | -1.0 |
| 1600               | 268680  | 53003      | OAH | C0324 A P    | PUBLIC SERVICE REPRESENTATIV | 20         | PF          | 0   | 9    | 5,256 | 26,424  | 6,862    | 33,286   | 0          | 0.0  |
| 1621               | 268840  | 63174      | OAH | C0324 A P    | PUBLIC SERVICE REPRESENTATIV | 20         | PF          | 0   | 5    | 4,356 | 20,952  | 5,441    | 26,393   | 0          | 0.0  |
| 1864               | 269500  | 63176      | OAH | C0323 A P    | PUBLIC SERVICE REPRESENTATIV | 15         | PF          | 0   | 2    | 3,088 | -74,112 | -58,946  | -133,058 | -1         | -1.0 |
| 2426               | 271380  | 63185      | OAH | C0324 A P    | PUBLIC SERVICE REPRESENTATIV | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
| 3134               | 688100  | 65117      | OAH | C0324 A P    | PUBLIC SERVICE REPRESENTATIV | 20         | PF          | 0   | 8    | 5,019 | 25,320  | 6,576    | 31,896   | Ó          | 0.0  |
| 3517               | 825200  | 57027      | OAH | C0323 A P    | PUBLIC SERVICE REPRESENTATIV | 15         | PF          | 0   | 3    | 3,215 | -77,160 | -59,738  | -136,898 | -1         | -1.0 |
| 3916               | 1026320 | 66126      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
| 5035               | 274040  | 63202      | DAH | C0324 A P    | PUBLIC SERVICE REPRESENTATIV | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
| 1704021            | 1266610 | 67115      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
| 1704023            | 1266630 | 67117      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
| 1704025            | 1266650 | 67119      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 0   | 4    | 4,155 | 19,680  | 5,112    | 24,792   | 0          | 0.0  |
| 2104001            | 1374351 | 141538     | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
| 2104012            | 1374401 | 141537     | HAO | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 0   | 3    | 3,964 | 17,976  | 4,668    | 22,644   | 0          | 0.0  |
|                    |         |            |     |              | 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         | -3.0 |



# Unemployment Insurance

| 2023-25 Biennium      | Cross Reference Number: 47100-010-10-00-00000 |
|-----------------------|---|
| Agency Request Budget | Package Number: 111                           |

| Position<br>Number | Auth No | Workday Id | Cla | ssification | Classification Name              | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate   | Salary    | OPE     | Total     | Pos<br>Cnt | FTE   |
|--------------------|---------|------------|-----|-------------|----------------------------------|------------|-------------|-----|------|--------|-----------|---------|-----------|------------|-------|
| 766                | 265260  | 4839       | MMS | X7084 A P   | BUSINESS OPERATIONS MANAGE       | 33X        | PF          | 0   | 10   | 10,720 | 24,048    | 6,246   | 30,294    | 0          | 0.00  |
| 2311101            | 1420431 |            | DAH | C0872 A P   | OPERATIONS & POLICY ANALYST :    | 30         | PF          | 24  | 3    | 6,350  | 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 |            | HAO | C0871 A P   | OPERATIONS & POLICY ANALYST :    | 27         | PF          | 24  | 3    | 5,503  | 132,072   | 73,998  | 206,070   | 1          | 1.0   |
| 2311106            | 1420436 |            | MMS | X7084 A P   | BUSINESS OPERATIONS MANAGE       | 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    | 6,350  | 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 Pack | kage Fisca | al Im | pact Repo     | ort |                          |      |             |                   |      |       |           | Unemple                      | oyment                 | Insu       | rance |
|---------------------------|----------|------------|-------|---------------|-----|--------------------------|------|-------------|-------------------|------|-------|-----------|------------------------------|------------------------|------------|-------|
| 2023-25 Bie<br>Agency Req | 77       | jet        |       |               |     |                          |      |             |                   |      | Cross | Reference | and the second second second | 7100-010-<br>Package N |            |       |
| Position<br>Number        | Auth No  | Workday Id | c     | lassification |     | Classification Name      | 100  | Pos<br>Type | The second second | Step | Rate  | Salary    | OPE                          | Total                  | Pos<br>Cnt | FTE   |
| 2311213                   | 1423844  |            | OAH   | C0871 A       | OPE | RATIONS & POLICY ANALYST | : 27 | PF          | 24                | 3    | 5,503 | 132,072   | 73,998                       | 206,070                | ) 1        | 1.00  |
|                           |          |            |       |               |     | General Fund             | s    |             |                   |      |       | 0         | 0.                           | .0                     | )          |       |
|                           |          |            |       |               |     | Lottery Fund             | s    |             |                   |      |       | 0         | 0                            | 0                      | )          |       |
|                           |          |            |       |               |     | Other Fund               | S    |             |                   |      |       | 92,450    | 51,799                       | 144,249                | )          |       |
|                           |          |            |       |               |     | Federal Fund             | s    |             |                   |      |       | 39,622    | 22,199                       | 61,821                 |            |       |
|                           |          |            |       |               |     | Total Fund               | S    |             |                   |      |       | 132,072   | 73,998                       | 206,070                | 1          | 1.00  |



| POS116 -                  | Net Paci | kage Fisc  | al Im | pact Repor   | t                          |    |             |    |      |       |           | Unemple | yment l                 | nsu        | rance |
|---------------------------|----------|------------|-------|--------------|----------------------------|----|-------------|----|------|-------|-----------|---------|-------------------------|------------|-------|
| 2023-25 Bie<br>Agency Req | 200      | get        |       |              |                            |    |             |    |      | Cross | Reference |         | 7100-010-1<br>Package N |            |       |
| Position<br>Number        | Auth No  | Workday Id | Cli   | assification | Classification Name        |    | Pos<br>Type |    | Step | Rate  | Salary    | OPE     | Total                   | Pos<br>Cnt | FTE   |
| 2311401                   | 1419612  |            | HAO   | C1543 A P    | EMPLOYMENT APPEALS BOARD L | 29 | LF          | 24 | 3    | 6,051 | 145,224   | 77,414  | 222,638                 | 1          | 1.00  |
|                           |          |            |       |              | General Funds              |    |             |    |      |       | 0         | 0.      | .0                      |            |       |
|                           |          |            |       |              | Lottery Funds              | e" |             |    |      |       | 0         | 0       | 0                       |            |       |
|                           |          |            |       |              | Other Funds                | i, |             |    |      |       | 145,224   | 77,414  | 222,638                 |            |       |
|                           |          |            |       |              | Federal Funds              |    |             |    |      |       | 0         | 0       | 0                       |            |       |
|                           |          |            |       |              | Total Funds                |    |             |    |      |       | 145,224   | 77,414  | 222,638                 | 11         | 1.00  |



Unemployment Insurance

2023-25 Biennium Cross Reference Number: 47100-010-10-00-00000
Agency Request Budget Package Number: 115

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name      | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>Cnt | FTE |
|--------------------|---------|------------|-----|--------------|--------------------------|------------|-------------|-----|------|-------|---------|--------|---------|------------|-----|
| 2311501            | 1420374 |            | OAH | C1543 A P    | EMPLOYMENT APPEALS BOA   | RD LI 29   | LF          | 24  | 3    | 6,051 | 145,224 | 77,414 | 222,638 | 1          | 1.0 |
| 2311506            | 1420715 |            | OAH | C0870 A P    | OPERATIONS & POLICY ANAL | YST 23     | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 9          | 1.0 |
| 2311507            | 1420716 |            | OAH | C0870 A P    | OPERATIONS & POLICY ANAL | YST . 23   | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311508            | 1420717 |            | OAH | C0870 A P    | OPERATIONS & POLICY ANAL | YST : 23   | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311509            | 1420718 |            | OAH | C0870 A P    | OPERATIONS & POLICY ANAL | YST 23     | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311510            | 1420719 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311511            | 1420720 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311512            | 1420721 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311513            | 1420722 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311514            | 1420723 |            | DAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311515            | 1420724 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311516            | 1420725 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311517            | 1420726 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311518            | 1420727 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311519            | 1420728 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311520            | 1420729 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311521            | 1420751 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311522            | 1420752 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 |            | 1.0 |
| 2311523            | 1420753 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311524            | 1420754 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311525            | 1420755 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311526            | 1420756 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311527            | 1420757 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311528            | 1420758 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311529            | 1420759 |            | OAH | C5232 A P    | INVESTIGATOR 2           | 23         | LF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2311530            | 1420760 |            | HAO | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0 |
| 2311531            | 1420761 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0 |
| 2311532            | 1420762 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0 |
| 2311546            | 1420792 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0 |
| 2311547            | 1420793 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |     |
| 2311548            | 1420794 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0 |
| 2311549            | 1420795 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 |            | 1.0 |
| 2311550            | 1420796 |            | OAH | C5233 A P    | INVESTIGATOR 3           | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 |            | 1.0 |



Unemployment Insurance

2023-25 Biennium Cross Reference Number: 47100-010-10-00-00000 Agency Request Budget Package Number: 115

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name     | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>Cnt | L. Control of the |
|--------------------|---------|------------|-----|--------------|-------------------------|------------|-------------|-----|------|-------|---------|--------|---------|------------|-------------------|
| 2311551            | 1420797 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0               |
| 2311552            | 1420798 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.                |
| 2311553            | 1420799 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.                |
| 2311554            | 1420800 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.                |
| 2311555            | 1420811 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1                 |
| 2311556            | 1420812 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1                 |
| 2311557            | 1420831 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1                 |
| 2311558            | 1420832 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1                 |
| 2311559            | 1420833 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1                 |
| 2311560            | 1420834 |            | DAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311561            | 1420835 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311562            | 1420836 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311563            | 1420837 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311564            | 1420838 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311565            | 1420839 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311566            | 1420840 |            | OAH | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311567            | 1420841 |            | MAO | C5233 A P    | INVESTIGATOR 3          | 26         | LF          | 24  | 3    | 5,256 | 126,144 | 72,459 | 198,603 | 1          |                   |
| 2311577            | 1420851 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311578            | 1420852 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311579            | 1420853 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311580            | 1420854 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311581            | 1420855 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311582            | 1420856 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311583            | 1420857 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311584            | 1420858 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311585            | 1420859 |            | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311586            | 1420860 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | LF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311587            | 1420861 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311588            | 1420862 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | LF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311589            | 1420863 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | LF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311590            | 1420864 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | LF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311591            | 1420865 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | LF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |
| 2311592            | 1420866 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | LF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          |                   |



Unemployment Insurance

2023-25 Biennium

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

Agency Request Budget

Package Number: 115

| Position<br>Number | Auth No | Workday Id | Cla | assification | Classification Name              | Sal<br>Rng |    | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>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 | (1)        | 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 | 0 6        | 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 |            | HAO | 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          | 1.0  |
| 2311609            | 1420911 |            | HAO | 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 | 3          | 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 |            | DAH | C5246 A P    | COMPLIANCE SPECIALIST 1          | 21         | LF | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.00 |
| 2311614            | 1420916 |            | HAO | 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 :    | 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 | X7396 A P    | INVESTIGATIONS SUPERVISOR 2      | 28X        | LF | 24  | 3    | 5,985 | 143,640 | 77,002 | 220,642 | 1          | 1.00 |



| 023-25 Bie<br>gency Req | nnium   |            | al Imp | pact Repor   | t                           |            |             |     |      | Cross | Reference  | Number: 4 | loyment l<br>17100-010-1<br>Package N | 10-00      | -00000 |
|-------------------------|---------|------------|--------|--------------|-----------------------------|------------|-------------|-----|------|-------|------------|-----------|---------------------------------------|------------|--------|
| Position<br>Number      | Auth No | Workday Id | Cla    | assification | Classification Name         | Dr. 100 a. | Pos<br>Type | Mos | Step | Rate  | Salary     | OPE       |                                       | Pos<br>Cnt | FTE    |
| 2311653                 | 1428295 |            | MMS    | X7396 A P    | INVESTIGATIONS SUPERVISOR 2 | 28X        | LF          | 24  | 3    | 5,985 | 143,640    | 77,002    | 220,642                               | 1          | 1.00   |
|                         |         |            |        |              | General Funds               | 6          |             |     |      |       | 10,670,280 | 6,582,203 | 17,252,483                            |            |        |
|                         |         |            |        |              | Lottery Funds               | p          |             |     |      |       | 0          | 0         | 0                                     |            |        |
|                         |         |            |        |              | Other Funds                 | ī,         |             |     |      |       | 0          | 0         | 0                                     |            |        |
|                         |         |            |        |              | Federal Funds               |            |             |     |      |       | 0          | 0         | 0                                     |            |        |
|                         |         |            |        |              | Total Funds                 |            |             |     |      |       | 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: 47100-010-00-00000

| Source                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|-------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds                   |                 | -                             |                                |                                  |                              |                                |
| Employment Taxes              | 5,373,211       |                               |                                |                                  | 4                            |                                |
| Charges for Services          | 2012            | 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                       | Y Y                          |                                |
| 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                 |                 | 1 7 7                         |                                |                                  |                              |                                |
| Federal Funds                 | 135,251,435     | 198,300,649                   | 206,344,489                    | 57,630,810                       | 9                            |                                |
| Transfer In - Intrafund       | 7,209,497       | -                             | 8                              | -                                | -                            |                                |
| 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**

|                                  |         | ORBITS          | 1                 | 2021-23                  |                      |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acet | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| REVENUE                          |         |                 |                   |                          | H                    |                   |                           |                          |
| 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<br>NON-LIMITED | 12.4    | 1010/2010       | - 1               |                          |                      |                   |                           |                          |
| SEDAF                            | Other   | 1000            | 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       |                           |                          |

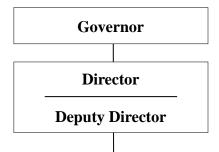
X Agency Request Governor's Recommended Legislatively Adopted



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# **WORKFORCE OPERATIONS**



# **Workforce Operations Division**

- Workforce Partnership Activities
- Employment Services Programs
- Helping Claimants Return to Work
- Individualized Services to In-Need Populations
- Customized Workforce Services to Businesses and Workers

|                          | Wo  | rkSource Oregon C | enters  |   |
|--------------------------|---|-------------------|---|---|
| Portland Metro           | <ul> <li>Mid-Valley</li> <li>McMinnville</li> <li>Salem</li> <li>Dallas</li> <li>Woodburn</li> <li>Albany</li> <li>Lebanon</li> </ul> | Northwest OR      | Central Oregon  Bend Redmond The Dalles Klamath Falls Prineville* Madras*         | Eastern Oregon  Baker City  La Grande  Pendleton  Hermiston  Ontario  Burns  Canyon City  Enterprise* |
| Clackamas<br>Oregon City | Lane     Eugene     Florence  | Southern OR       | <ul><li>South Coast</li><li>Coos Bay</li><li>Brookings</li><li>Roseburg</li></ul> | *Employment Department supports with part-time staff.   |

**Budget Summary Level** 

<u>2021-23</u> <u>2023-25</u>

Pos.: 555 568 FTE: 548.76 568.00



# **MISSION**

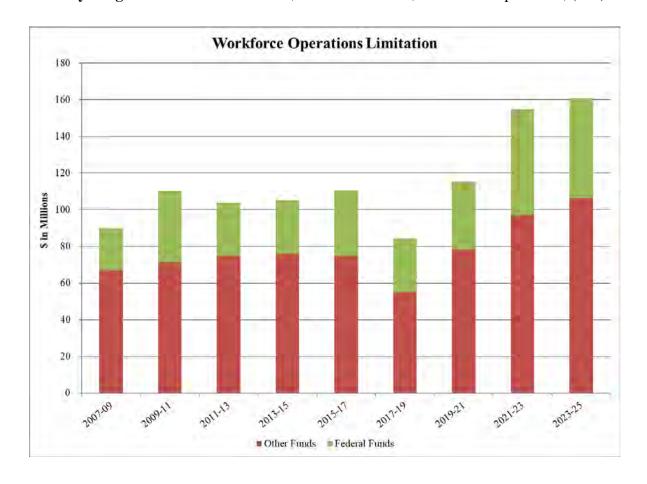
The mission of the Workforce Operations Division is twofold.

- 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), LBGTQ+, and transgender.

# PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: A Thriving Statewide Economy

Primary Program Contact: Jim Pfarrer, Division Director, Workforce Operations, (503) 947-1655





### **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.

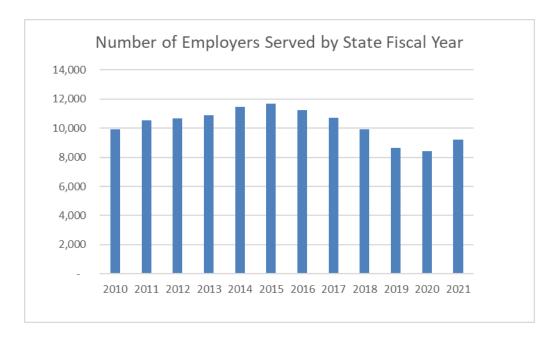
When the job seeker is ready for employment, Workforce Operations staff work to educate them on job-search techniques and coach them on job-search strategies and tools. Staff assist them obtain employment by directly referring them to job opportunities within their local communities. For those who first 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 prepandemic 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 fillings. Moreover, Oregon's share of TAA petition fillings 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 disproportionally impacted. While the State of Oregon continues to recover, Workforce Operations recognizes that recovery is a collaborative effort between all workforce partners.

In considering Governor Brown's key priorities of job growth and economic expansion, Workforce Operations will continue coordinating efforts with workforce partners to create wrap-around support, with heightened focus on those businesses and job seekers most impacted by the pandemic. It will continue to coordinate efforts to align and integrate program and service decisions between all workforce partners. Examples of this effort include but are not limited to the following:

- ODHS: Strengthen employment outcomes for Self-Sufficiency and Vocational Rehabilitation clients.
- Local Workforce Development Boards and Title 1 Service Providers: Identify growing employment sectors and connect targeted job seeker populations with these employers. Continue strengthening Business Services programs and practices, creating pipelines of 'work-ready' job seekers that meet the employers' qualifications.

### **Accomplishments**

The Workforce Operations Division has several accomplishments:

### • Trade Act: Equitable Technology Access to Historically and Currently Underserved Populations

A pilot in development to engage Justice-Involved Trade Affected Workers seeks to educate those who qualify while incarcerated, and facilitate transition to gainful employment upon release. These types of strategies align with U.S. Labor Secretary Walsh's vision for the Department of Labor, and he recognized the program's fine work stating, "You should wear a badge of Number 1 in the nation with honor; you deserve it and should be proud."

### • 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<br>Services | Services & Supplies | Total     | Pos. | FTE   |
|--------|-----------------------|----------------------|---------------------|-----------|------|-------|
| From   | 47100-010-10-10-00000 | (677,529)            | (108,000)           | (785,529) | -3   | -3.00 |
| То     | 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



# <u> 105 – Federal Program Changes</u>

# **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.



Employment Dept

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Personal Services                   |              |               | 3           |               |                           |                             |             |
| Temporary Appointments              | -            |               | 2,037       | 5,410         |                           | -                           | 7,447       |
| Overtime Payments                   | +            |               | 4,077       | 2,880         |                           | =                           | 6,957       |
| Shift Differential                  |              | 104           | 1,243       |               | . 9                       | D 190                       | 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               | -            | 16            | 2,728       | 1,848         |                           |                             | 4,576       |
| Paid Family Medical Leave Insurance |              |               | 134         | 75            |                           | 9 (8)                       | 209         |
| Mass Transit Tax                    | 9            |               | 23,386      |               |                           |                             | 23,386      |
| Vacancy Savings                     |              |               | (169,872)   | (145,971)     |                           |                             | (315,843)   |
| Total Personal Services             | 3            |               | (\$174,136) | \$34,833      |                           |                             | (\$139,303) |
| Total Expenditures                  |              |               |             |               |                           |                             |             |
| Total Expenditures                  |              |               | (174,136)   | 34,833        |                           | × ×                         | (139,303)   |
| Total Expenditures                  |              | 36            | (\$174,136) | \$34,833      |                           | · · · ·                     | (\$139,303) |
| Ending Balance                      |              |               |             |               |                           |                             |             |
| Ending Balance                      | -04          |               | 174,136     | (34,833)      |                           |                             | 139,303     |
| Total Ending Balance                |              |               | \$174,136   | (\$34,833)    |                           |                             | \$139,303   |



**Employment Dept** Pkg: 021 - Phase-in

Cross Reference Name: Workforce Operations Cross Reference Number: 47100-010-20-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds              | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|--|-----------|
| Services & Supplies         |              |               | - 4         |               |                           | 1:                                       |           |
| Employee Training           |              | -             | 990         |               |                           | -  | 990       |
| Office Expenses             | -            |               | 2,970       | 9             |                           | -  | 2,970     |
| Telecommunications          |              |               | 2,970       |               | 9                         | D) (2)                                   | 2,970     |
| Data Processing             |              |               | 2,970       | 8             |                           |  | 2,970     |
| IT Professional Services    |              | -             | 54,450      |               |                           |  | 54,450    |
| Facilities Rental and Taxes | .5           |               | 16,830      |               |                           |  | 16,830    |
| Fuels and Utilities         |              | -             | 990         |               |                           |  | 990       |
| Facilities Maintenance      |              | 18            | 4,950       | -             |                           | 9 (8)                                    | 4,950     |
| Other Services and Supplies | 13           |               | 2,970       | 9             |                           |  | 2,970     |
| Expendable Prop 250 - 5000  |              | _             | 4,950       | -             |                           |  | 4,950     |
| IT Expendable Property      |              | -             | 3,960       |               |                           | -  | 3,960     |
| Total Services & Supplies   |              | - 14          | \$99,000    | <u> </u>      |                           | ر بر | \$99,000  |
| Total Expenditures          |              |               |             |               |                           |  |           |
| Total Expenditures          | 10.3         |               | 99,000      | 3             |                           |  | 99,000    |
| Total Expenditures          | <u>-</u> -   |               | \$99,000    |               |                           | ~ ×                                      | \$99,000  |
| Ending Balance              |              |               |             |               |                           |  |           |
| Ending Balance              | _            |               | (99,000)    |               | -                         | -  | (99,000)  |
| Total Ending Balance        | -            |               | (\$99,000)  |               |                           | -  | (\$99,000 |

Agency Request 2023-25 Biennium

Governor's Budget Page \_

Legislatively Adopted



**Employment Dept** 

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

| Description                      | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds      |
|----------------------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|----------------|
| Services & Supplies              | 4.           |               | 4             |               |                           | U.                          |                |
| Instate Travel                   | 7            |               |               | (4,756)       |                           |                             | (4,756)        |
| Employee Training                | 9            | 18            | (4,800)       | (21,200)      |                           |                             | (26,000)       |
| Office Expenses                  | -            | m (F)         | (32,000)      | (35,546)      | 9                         | 190                         | (67,546)       |
| Telecommunications               | 1            | 8             | (164,220)     | (120,509)     |                           |                             | (284,729)      |
| Data Processing                  |              |               | (50,200)      | (47,030)      |                           |                             | (97,230)       |
| Professional Services            | -            | . 8           | (3,600)       | (28,200)      |                           |                             | (31,800)       |
| IT Professional Services         | -            | 8             | (3,600)       | (500)         |                           |                             | (4,100)        |
| Attorney General                 |              | 8             | (7,600)       | (1,000)       |                           |                             | (8,600)        |
| Employee Recruitment and Develop | 3            | 1.5           | (900)         | (100)         |                           |                             | (1,000)        |
| Dues and Subscriptions           | ,            |               | (2,900)       | (400)         |                           |                             | (3,300)        |
| Facilities Rental and Taxes      | -            |               | (239,200)     | (320,802)     |                           | 9                           | (560,002)      |
| Fuels and Utilities              | 7            | 8             | (55,000)      | (15,888)      | -                         |                             | (70,888)       |
| Facilities Maintenance           |              |               | (148,500)     | (44, 406)     |                           |                             | (192,906)      |
| Other Services and Supplies      | 9            | 9             | (11,700)      | (1,500)       | 9                         | 140                         | (13,200)       |
| Expendable Prop 250 - 5000       |              | 2             | (11,400)      | (1,500)       |                           |                             | (12,900)       |
| IT Expendable Property           | -            | U             | (24,700)      | (10,500)      |                           | ~                           | (35,200)       |
| Total Services & Supplies        | - 3          | T.            | (\$760,320)   | (\$653,837)   | - 9                       | il je                       | (\$1,414,157   |
| Special Payments                 |              |               |               |               |                           |                             |                |
| Dist to Individuals              | -            | - 9           | (6,000,000)   | (6,727,000)   |                           |                             | (12,727,000)   |
| Total Special Payments           |              | ×             | (\$6,000,000) | (\$6,727,000) |                           |                             | (\$12,727,000) |



**Employment Dept** 

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

| Description          | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|----------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------|
| Total Expenditures   | 1            | -             |               |               |                           | 1                           |               |
| Total Expenditures   | - 1          |               | (6,760,320)   | (7,380,837)   |                           | -                           | (14,141,157)  |
| Total Expenditures   | -7           | 14            | (\$6,760,320) | (\$7,380,837) | -                         | ~ ~                         | (\$14,141,157 |
| Ending Balance       |              |               |               |               |                           |                             |               |
| Ending Balance       | - 2          | - 4           | 6,760,320     | 7,380,837     |                           |                             | 14,141,157    |
| Total Ending Balance | -9           |               | \$6,760,320   | \$7,380,837   | -                         | - 1-                        | \$14,141,157  |
|                      |              |               |               |               |                           |                             |               |



Employment Dept Pkg: 031 - Standard Inflation

| Description                      | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds   | All Funds           |
|----------------------------------|--------------|---------------|-------------------|---------------|---------------------------|-------------------------------|---------------------|
| Services & Supplies              |              |               |                   |               |                           |                               |                     |
| Instate Travel                   |              |               | 31,565            | 3,172         |                           | -                             | 34,737              |
| Out of State Travel              | -            |               | 3,032             | 807           |                           |                               | 3,839               |
| Employee Training                |              | · (9          | 2,992             | 11,854        | - 3                       | 191                           | 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       |              | 19            | 3,072             | 2,417         |                           |                               | 5,489               |
| Professional Services            | 9            | 1.2           | 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 |              | 3             | 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      | - 6          | 1 4           | 654               | 4,406         |                           | 1 2                           | 5,060               |
| Expendable Prop 250 - 5000       | 3            |               | 3,234             | 8,910         |                           | e) el                         | 12,144              |
| IT Expendable Property           |              |               | 30,312            | 11,354        |                           | 1 2                           | 41,666              |
| Total Services & Supplies        |              | - 1           | \$3,216,450       | \$1,753,348   |                           |                               | \$4,969,79          |
| Capital Outlay                   |              |               |                   |               |                           |                               |                     |
| Telecommunications Equipment     |              |               | 1,609             | ¥             |                           | 130                           | 1,609               |
| Agency Request                   |              | -             | Governor's Budget |               | Essential and Police      | Le<br>y Package Fiscal Impact | egislatively Adopte |



**Employment Dept** 

Pkg: 031 - Standard Inflation

| Description              | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|--------------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Capital Outlay           |              |               |               |               |                           |                             |              |
| Technical Equipment      | -            |               | 4,786         |               | -                         | -                           | 4,786        |
| Data Processing Software | -            |               | 2,159         | 487           |                           | -                           | 2,646        |
| Data Processing Hardware | -            | DE C+         | 381           | 7             | 9                         | FI 191                      | 388          |
| Building Structures      | 1            |               | 24,681        | 8             |                           |                             | 24,681       |
| Other Capital Outlay     |              | 4             | 1,796         |               |                           |                             | 1,796        |
| Total Capital Outlay     |              |               | \$35,412      | \$494         |                           | 15.                         | \$35,906     |
| Total Expenditures       |              |               |               |               |                           |                             |              |
| Total Expenditures       |              | *             | 3,251,862     | 1,753,842     |                           | × 50                        | 5,005,704    |
| Total Expenditures       |              |               | \$3,251,862   | \$1,753,842   | 1 5                       | ~ ~                         | \$5,005,704  |
| Ending Balance           |              |               |               |               |                           |                             |              |
| Ending Balance           |              | ×             | (3,251,862)   | (1,753,842)   | -                         |                             | (5,005,704)  |
| Total Ending Balance     | - 0          | all all       | (\$3,251,862) | (\$1,753,842) | -                         |                             | (\$5,005,704 |
|                          |              |               |               |               |                           |                             |              |



Employment Dept Pkg: 050 - Fundshifts

2023-25 Blennium

Cross Reference Name: Workforce Operations Cross Reference Number: 47100-010-20-00-00000

Essential and Policy Package Fiscal Impact Summary - BPR013

| Description                         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds       |
|-------------------------------------|--------------|---------------|-------------------|---------------|---------------------------|-----------------------------|-----------------|
| Personal Services                   | 4            |               |                   |               |                           | 1                           |                 |
| Class/Unclass Sal and Per Diem      | -            |               | 2,077,560         | (2,077,560)   | -                         | -                           |                 |
| Empl. Rel. Bd. Assessments          | 4            |               | 795               | (795)         |                           |                             |                 |
| Public Employees' Retire Cont       | -            | m (9)         | 372,300           | (372,300)     | 9                         | D) 190                      |                 |
| Social Security Taxes               | 1            | 8             | 158,940           | (158,940)     |                           | -                           |                 |
| Paid Family Medical Leave Insurance |              | -             | 8,310             | (8,310)       |                           | . 8                         |                 |
| Worker's Comp. Assess. (WCD)        | -            |               | 690               | (690)         |                           |                             |                 |
| Flexible Benefits                   | -            |               | 594,000           | (594,000)     |                           |                             |                 |
| Total Personal Services             | - 2          | ×             | \$3,212,595       | (\$3,212,595) |                           | 8 E                         |                 |
| Services & Supplies                 |              |               |                   |               |                           |                             |                 |
| Employee Training                   | - 1          | -             | 125,000           | (125,000)     |                           |                             |                 |
| Professional Services               |              | 1.0           | 150,000           | (150,000)     |                           |                             |                 |
| Facilities Rental and Taxes         | -            |               | 350,000           | (350,000)     |                           |                             |                 |
| Expendable Prop 250 - 5000          | 4            | × .           | 55,462            | (55,462)      |                           | × ×                         |                 |
| Total Services & Supplies           | -            | - 4           | \$680,462         | (\$680,462)   |                           | y (-                        |                 |
| Total Expenditures                  |              |               |                   |               |                           |                             |                 |
| Total Expenditures                  | -04          |               | 3,893,057         | (3,893,057)   |                           |                             |                 |
| Total Expenditures                  |              | - T.          | \$3,893,057       | (\$3,893,057) | -                         | ·                           |                 |
| Ending Balance                      |              |               |                   |               |                           |                             |                 |
| Ending Balance                      | -            |               | (3,893,057)       | 3,893,057     |                           |                             |                 |
| Total Ending Balance                |              | - 8           | (\$3,893,057)     | \$3,893,057   |                           |                             |                 |
| Agency Request                      |              |               | Governor's Budget |               |                           |                             | egislatively Ad |



**Employment Dept** 

Pkg: 060 - Technical Adjustments

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Personal Services                   | 4            |               |             |               |                           | 1:                          | B         |
| Class/Unclass Sal. and Per Diem     | -            |               |             | 443,304       | -                         | -                           | 443,304   |
| Empl. Rel. Bd. Assessments          | 9            |               | 9           | 159           | -                         |                             | 159       |
| Public Employees' Retire Cont       | 4            | 190           |             | 79,440        | 9                         | 191                         | 79,440    |
| Social Security Taxes               | 1            |               | 1           | 33,914        | -                         |                             | 33,914    |
| Paid Family Medical Leave Insurance |              | ~             |             | 1,774         |                           | . 2                         | 1,774     |
| Worker's Comp. Assess. (WCD)        | -            | -             |             | 138           |                           |                             | 138       |
| Flexible Benefits                   | 7            |               | -           | 118,800       |                           |                             | 118,800   |
| Total Personal Services             | 10.2         | ×             | - 4         | \$677,529     |                           | R R                         | \$677,52  |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| Employee Training                   | -            | -             | 3.          | 3,000         |                           |                             | 3,000     |
| Office Expenses                     |              | . 0           |             | 40,000        | -                         |                             | 40,000    |
| Telecommunications                  | -            |               |             | 45,000        |                           |                             | 45,000    |
| Fuels and Utilities                 | -            | ×             |             | 10,000        | 8                         | 8                           | 10,000    |
| IT Expendable Property              |              |               | 3           | 10,000        |                           | -                           | 10,000    |
| Total Services & Supplies           |              |               |             | \$108,000     |                           | < ×                         | \$108,00  |
| Total Expenditures                  |              |               |             |               |                           |                             |           |
| Total Expenditures                  |              |               |             | 785,529       |                           | -                           | 785,529   |
| Total Expenditures                  |              | ×             |             | \$785,529     |                           | -                           | \$785,529 |



**Employment Dept** 

Pkg: 060 - Technical Adjustments

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Ending Balance       | 4            |               |             |               |                           | 1                           |             |
| Ending Balance       | -            |               |             | (785,529)     |                           | -                           | (785,529)   |
| Total Ending Balance | - 2          | *             |             | (\$785,529)   |                           | ~ ~                         | (\$785,529) |
| Total Positions      |              |               |             |               |                           |                             |             |
| Total Positions      |              |               |             |               |                           |                             | 3           |
| Total Positions      |              |               |             |               |                           | - 1-                        | 3           |
| Total FTE            |              |               |             |               |                           |                             |             |
| Total FTE            |              |               |             |               |                           |                             | 3.00        |
| Total FTE            | -            |               | 34          | - 10-         | W                         | < >                         | 3.00        |



**Employment Dept** 

Pkg: 104 - Employment Service Contracts

Cross Reference Name: Workforce Operations Cross Reference Number: 47100-010-20-00-00000

| Description                         | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|-------------------------------------|--------------|---------------|--------------------|---------------|---------------------------|-----------------------------|----------------------|
| Revenues                            | 41           | - 4           | 1                  |               |                           | U U                         |                      |
| Charges for Services                | 7            |               | 7,141,717          | 8             |                           | -                           | 7,141,717            |
| Federal Funds                       | -            |               | 1                  | 5,400,795     |                           | -                           | 5,400,795            |
| Transfer In - Intrafund             |              |               | 3,452,574          |               |                           | H 140                       | 3,452,574            |
| Total Revenues                      | Œ.           | - ×           | \$10,594,291       | \$5,400,795   |                           | < >                         | \$15,995,08          |
| Personal Services                   |              |               |                    |               |                           |                             |                      |
| Class/Unclass Sal. and Per Diem     | -            |               | 2,293,560          | 1,709,616     |                           |                             | 4,003,176            |
| Empl. Rel. Bd. Assessments          | 3            |               | 1,219              | 848           |                           |                             | 2,067                |
| Public Employees' Retire Cont       |              |               | 411,010            | 306,364       |                           |                             | 717,374              |
| Social Security Taxes               | 1            |               | 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             | -0.2         | ×             | \$3,802,291        | \$2,788,795   | +                         | e                           | \$6,591,08           |
| Services & Supplies                 |              |               |                    |               |                           |                             |                      |
| Instate Travel                      |              | -             | 7,920              | 6,120         |                           |                             | 14,040               |
| Employee Training                   | -1           |               | 7,128              | 5,508         |                           | . 147                       | 12,636               |
| Office Expenses                     | -            | -             | 15,048             | 11,628        |                           |                             | 26,676               |
| Telecommunications                  |              | 0.0           | 87,120             | 67,320        | - 3                       | FD 440                      | 154,440              |
| Data Processing                     | ÷.           | 100           | 79,200             | 61,200        |                           |                             | 140,400              |
| Professional Services               | 2            | - 2           | 158,400            | 122,400       |                           |                             | 280,800              |
| IT Professional Services            | -            | 140           | 7,920              | 6,120         |                           |                             | 14,040               |
| Dues and Subscriptions              | - 93         | -             | 3,960              | 3,060         |                           |                             | 7,020                |
| American Hamiltonia                 |              |               | Commenced Building |               | _                         |                             | - Caratago do Kirone |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget

\_\_\_\_\_ Legislatively Adopted Essential and Policy Package Fiscal Impact Summary - BPR013



**Employment Dept** 

Pkg: 104 - Employment Service Contracts

| Description                 | General Fund | Lottery Funds     | Other Funds  | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|-----------------------------|--------------|-------------------|--------------|---------------|---------------------------|-----------------------------|---------------------|
| Services & Supplies         | 1            | 4                 | ·            |               |                           |                             |                     |
| Facilities Rental and Taxes | -            |                   | 237,600      | 183,600       |                           | -                           | 421,200             |
| Fuels and Utilities         | 4            |                   | 15,840       | 12,240        |                           |                             | 28,080              |
| Facilities Maintenance      | 134          | (9)               | 149,688      | 115,668       | - 9                       | F() (42)                    | 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   |              | - 4               | \$792,000    | \$612,000     | +                         | - 3                         | \$1,404,000         |
| Special Payments            |              |                   |              |               |                           |                             |                     |
| Dist to Individuals         | -            | ×                 | 6,000,000    | 2,000,000     |                           | 2                           | 8,000,000           |
| Total Special Payments      | 7            | - 1               | \$6,000,000  | \$2,000,000   |                           | · ·                         | \$8,000,000         |
| Total Expenditures          |              |                   |              |               |                           |                             |                     |
| Total Expenditures          | +            |                   | 10,594,291   | 5,400,795     |                           |                             | 15,995,086          |
| Total Expenditures          | -94          | ×                 | \$10,594,291 | \$5,400,795   | 9 5                       | < >                         | \$15,995,086        |
| Ending Balance              |              |                   |              |               |                           |                             |                     |
| Ending Balance              | -            | ~                 |              |               |                           |                             |                     |
| Total Ending Balance        | 39           |                   | - 4          | ÷             |                           | e le                        |                     |
| Total Positions             |              |                   |              |               |                           |                             |                     |
| Total Positions             |              |                   |              |               |                           |                             | 39                  |
| Total Positions             |              |                   | •            | ۵             |                           | e                           | 38                  |
| Agency Request              |              | Governor's Budget |              |               |                           |                             | egislatively Adopte |
| 2023-25 Blennium            |              |                   | Page         |               | Essential and Police      | y Package Fiscal Impact     | Summary - BPR01:    |



**Employment Dept** 

Pkg: 104 - Employment Service Contracts

Cross Reference Name: Workforce Operations

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Total FTE   | 1            |               |             |               |                           | 1:                          |           |
| Total FTE   |              |               |             |               |                           |                             | 39.00     |
| Total FTE   | 2            | -             |             |               | -                         | ~ ~                         | 39.00     |



**Employment Dept** 

Pkg: 105 - Federal Program Changes

Cross Reference Name: Workforce Operations Cross Reference Number: 47100-010-20-00-00000

| Description                         | General Fund      | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds             | All Funds           |
|-------------------------------------|-------------------|---------------|-------------|---------------|---------------------------|---|---------------------|
| Revenues                            | 1                 | -             |             | 4.754.7       |                           |   |                     |
| Federal Funds                       | -                 | ×             |             | 1,264,983     |                           |   | 1,264,983           |
| Transfer In - Intrafund             |                   | -             | 23,399      | a             |                           | , | 23,399              |
| Total Revenues                      |                   |               | \$23,399    | \$1,264,983   | 1                         | eC Jel                                  | \$1,288,38          |
| Personal Services                   |                   |               |             |               |                           |   |                     |
| Class/Unclass Sal. and Per Diem     |                   |               | 18,576      | 703,728       |                           |   | 722,304             |
| Empl. Rel. Bd. Assessments          |                   |               | - 7         | 265           |                           |   | 265                 |
| Public Employees' Retire Cont       |                   | -             | 3,329       | 126,107       |                           |   | 129,436             |
| Social Security Taxes               | 03                | n (×          | 1,420       | 53,839        | 18                        | e( )=(                                  | 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-                                    | \$1,108,382         |
| Services & Supplies                 |                   |               |             |               |                           |   |                     |
| Instate Travel                      |                   |               | 1           | 1,800         |                           |   | 1,800               |
| Employee Training                   |                   |               | -           | 1,620         |                           |   | 1,620               |
| Office Expenses                     | 10-2              |               | 1           | 3,420         | 3-                        | 193                                     | 3,420               |
| Telecommunications                  | -                 | 2             |             | 19,800        |                           |   | 19,800              |
| Data Processing                     |                   | m ((+)        |             | 18,000        | 3                         | 40                                      | 18,000              |
| Professional Services               | 9                 |               | 13          | 36,000        |                           |   | 36,000              |
| IT Professional Services            | 2                 |               | 9.          | 1,800         |                           | () (×                                   | 1,800               |
| Dues and Subscriptions              |                   | 140           | 14          | 900           |                           | 9                                       | 900                 |
| Facilities Rental and Taxes         |                   |               | 9           | 54,000        |                           |   | 54,000              |
| Agency Request                      | Governor's Budget |               |             | Ç             | 13.77 5 . 7               |   | egislatively Adopte |
| 2023-25 Blennium                    | Page              |               |             |               | Essential and Police      | y Package Fiscal Impact                 | Summary - BPR01:    |



**Employment Dept** 

Pkg: 105 - Federal Program Changes

Cross Reference Name: Workforce Operations Cross Reference Number: 47100-010-20-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Services & Supplies         |              | l l           | -1          | 1,0           |                           | 1                           |            |
| Fuels and Utilities         | -            |               |             | 3,600         |                           | -                           | 3,600      |
| Facilities Maintenance      | +            |               | 9           | 34,020        |                           |                             | 34,020     |
| Other Services and Supplies | 3            | m (¥)         | (6)         | 720           | 9                         | 141                         | 720        |
| Expendable Prop 250 - 5000  | 1            |               | ¥           | 1,620         | -                         |                             | 1,620      |
| IT Expendable Property      |              | *             |             | 2,700         |                           | ~                           | 2,700      |
| Total Services & Supplies   |              | - 3           | - 4         | \$180,000     |                           | d Ja                        | \$180,00   |
| Total Expenditures          |              |               |             |               |                           |                             |            |
| Total Expenditures          |              | - X           | 23,399      | 1,264,983     |                           | · 'Se                       | 1,288,382  |
| Total Expenditures          |              |               | \$23,399    | \$1,264,983   | ( 1                       | ~ ~                         | \$1,288,38 |
| Ending Balance              |              |               |             |               |                           |                             |            |
| Ending Balance              |              |               | 17          | ~             |                           | 0 ~                         | -          |
| Total Ending Balance        | 2            | 54            | 143         |               |                           |                             |            |
| Total Positions             |              |               |             |               |                           |                             |            |
| Total Positions             |              |               |             |               |                           |                             | -5         |
| Total Positions             | -            | 14            |             |               |                           |                             | 19         |
| Total FTE                   |              |               |             |               |                           |                             |            |
| Total FTE                   |              |               |             |               |                           |                             | 5.00       |
| Total FTE                   | -            |               |             |               |                           |                             | 5.0        |

Agency Request 2023-25 Biennium

Governor's Budget Page\_

Legislatively Adopted



# 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<br>Number | Auth No | Workday Id | Cla | assification | Classification Name        | Sal  | Pos<br>Type | Mos | Step | Rate  | Salary | OPE    | Total   | Pos<br>Cnt | FTE  |
|--------------------|---------|------------|-----|--------------|----------------------------|------|-------------|-----|------|-------|--------|--------|---------|------------|------|
| 5478               | 274670  | 51522      | OAH | C0861 A P    | PROGRAM ANALYST 2          | 27   | PF          | 0   | 1    | 5,019 | 11,136 | 2,893  | 14,029  | 0          | 0.00 |
| 2310401            | 1418071 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310402            | 1418072 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310403            | 1418091 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310404            | 1418092 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310405            | 1418093 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310406            | 1418094 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310407            | 1418095 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310408            | 1418096 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310409            | 1418097 |            | DAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |
| 2310410            | 1418098 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310411            | 1418099 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310412            | 1418100 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310413            | 1418101 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310414            | 1418102 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310415            | 1418103 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310416            | 1418104 |            | HAO | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310417            | 1418105 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310418            | 1418106 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4.155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310419            | 1418107 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310420            | 1418108 |            | DAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310421            | 1418109 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310422            | 1418110 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310423            | 1418111 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 21   | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310424            | 1418112 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310425            | 1418113 |            | HAO | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310426            | 1418114 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1,0  |
| 2310427            | 1418115 |            | DAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310428            | 1418116 |            | HAO | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310429            | 1418117 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310430            | 1418118 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310431            | 1418119 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 21 | LF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310432            | 1418120 |            | OAH | C6699 A P    | BUSINESS & EMPLOYMENT SPEC | 1 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<br>Number | Auth No | Workday Id | Cla | assification | Classif       | cation Name          | Distant. | Pos<br>Type | Mos | Step | Rate  | Salary    | OPE       | Total     | Pos<br>Cnt | FTE   |
|--------------------|---------|------------|-----|--------------|---------------|----------------------|----------|-------------|-----|------|-------|-----------|-----------|-----------|------------|-------|
| 2310433            | 1418121 |            | OAH | C6699 A P    | BUSINESS & E  | MPLOYMENT SPECI      | 21       | LF          | 24  | 3    | 4,155 | 99,720    | 65,597    | 165,317   | 1          | 1.00  |
| 2310434            | 1418122 |            | OAH | C0323 A P    | PUBLIC SERVI  | CE REPRESENTATIV     | 15       | LF          | 24  | 3    | 3,215 | 77,160    | 59,738    | 136,898   | 1          | 1.00  |
| 2310435            | 1418131 | 2 1 1 2    | OAH | C0860 A P    | PROGRAM AN    | ALYST 1              | 23       | LF          | 24  | 3    | 4,555 | 109,320   | 68,089    | 177,409   | 1          | 1.00  |
| 2310436            | 1418132 |            | OAH | C0861 A P    | PROGRAM AN    | ALYST 2              | 27       | PF          | 24  | 3    | 5,503 | 132,072   | 73,998    | 206,070   | 1          | 1.00  |
| 2310437            | 1418133 | 3          | OAH | C0854 A P    | PROJECT MAN   | IAGER 1              | 27       | LF          | 24  | 3    | 5,503 | 132,072   | 73,998    | 206,070   | 1          | 1.00  |
| 2310438            | 1418134 |            | HAO | C0871 A P    | OPERATIONS !  | R POLICY ANALYST :   | 27       | PF          | 24  | 3    | 5,503 | 132,072   | 73,998    | 206,070   | 1          | 1.00  |
| 2310439            | 1418135 |            | MMS | X7247 A P    | Employment Se | ervices 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<br>Number | Auth No | Workday Id | Cla | assification | Classification Name              |     | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE     | Total     | Pos<br>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      | DAH | 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 MANAGE       | 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 |            | HAO | 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                      | 5   |             |     |      |       | 18,576  | 4,823   | 23,399    |            |      |
|                    |         |            |     |              | Federal Funds                    | 3   |             |     |      |       | 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<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds                     |                 |                               |                                |                                  |                              |                                |
| Charges for Services            | 15,060,543      | 33,422,148                    | 33,422,148                     | 40,358,099                       | 1                            |                                |
| Rents and Royalties             | 730,656         |                               | 1                              |                                  | 2                            |                                |
| Other Revenues                  | 467,522         | 722,700                       | 722,700                        |                                  |                              |                                |
| Transfer In - Intrafund         | 48,100,436      | 60,936,265                    | 63,231,153                     | 66,297,299                       | 1                            |                                |
| Tsfr From Administrative Svcs   | 18,824,107      |                               |                                |                                  |                              |                                |
| Tsfr From HECC                  | 1,000,000       |                               |                                |                                  |                              |                                |
| Transfer Out - Intrafund        | (664,143)       | 1                             |                                | -                                |                              |                                |
| Tsfr To Governor, Office of the |                 | (220,000)                     | (220,000)                      | (220,000)                        | 4                            |                                |
| Total Other Funds               | \$83,519,121    | \$94,861,113                  | \$97,156,001                   | \$106,435,398                    | 1                            |                                |
| 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**

|                                  |         | ORBITS          |                   | 2021-23                  |                      |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acet | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| REVENUE                          | 1       |                 |                   |                          |                      |                   |                           |                          |
| Federal Government               | Federal | 995             | 8,222,641         | 50,521,818               |                      | 54,211,971        |                           |                          |
| Employer Taxes                   | Other   | 120             | Q                 | 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            | O.                | 0                        |                      | 0                 |                           |                          |
| TRANSFERS TO/FROM<br>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       |                           |                          |

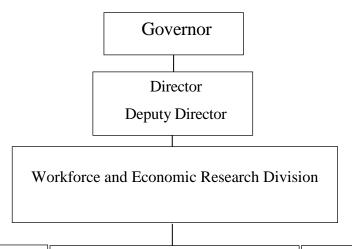
X Agency Request Governor's Recommended Legislatively Adopted



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# WORKFORCE AND ECONOMIC RESEARCH



#### Surveys Group

- ◆ Conduct Core Bureau of Labor Statistics Surveys and Other Foundational Workforce and Economic Surveys for Business, Workers, Job Seekers, Partners and Other Customers and Stakeholders
- ◆ Provide Geographic Information System and Analyses and Services

### Systems and Economic Analysis Group

- ◆ Provide Communications and Workforce and Economic Research via <u>www.Qualityinfo.Org</u>
- Provide Geographic Information System Analyses and Services
- ◆ Maintain Oregon's Workforce Performance Measurement System
- Compute and Publish Performance Measures and Provide Data Sharing and Wage Record Matching Services to Workforce Partners and Other Customers

#### Regional Analysis Group

- ◆ Develop Key Economic Indicators for Oregon, Counties, and Other Customized Sub-State Geographies
- ◆ Develop Information Products Specifically Geared to Oregon Businesses
- Respond to Customized Information Requests for Community and Government Entities
- ◆ Develop Regional Current Employment Estimates

#### **Budget Summary Level**

<u>2021-23</u> <u>2023-25</u>

Pos.: 52 52 FTE: 52.00 52.00



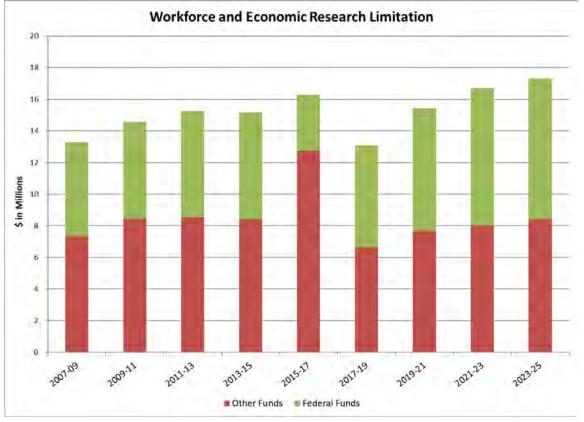
### **MISSION**

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, <a href="www.QualityInfo.org">www.QualityInfo.org</a>.
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.



Employment Dept

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

Cross Reference Name: Workforce and Economic Research Cross Reference Number: 47100-010-50-00-00000

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Personal Services                   |              |               |             |               |                           | 1                           |           |
| Temporary Appointments              | -            |               | 7,446       | 738           |                           | -                           | 8,184     |
| Overtime Payments                   | 9            |               | 47          | 62            | -                         | -                           | 109       |
| All Other Differential              |              | DE 04         | 1,215       | 1,588         | 3                         | 191                         | 2,803     |
| Public Employees' Retire Cont       |              | 18            | 226         | 296           | -                         |                             | 522       |
| Pension Obligation Bond             |              |               | (26,770)    | (25,548)      |                           |                             | (52,318)  |
| Social Security Taxes               | . 5          |               | 666         | 183           |                           |                             | 849       |
| Paid Family Medical Leave Insurance |              | 18            | 5           | 7             |                           |                             | 12        |
| Mass Transit Tax                    |              | 100           | 312         | 34            |                           | 4 8                         | 312       |
| Vacancy Savings                     | a a          | · ·           | (7,155)     | (8,674)       |                           |                             | (15,829)  |
| Total Personal Services             |              |               | (\$24,008)  | (\$31,348)    |                           | < >                         | (\$55,356 |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| State Gov. Service Charges          |              |               |             |               | -                         |                             | _         |
| Total Services & Supplies           | -            | ×             |             |               | -                         | e ~                         |           |
| Total Expenditures                  |              |               |             |               |                           |                             |           |
| Total Expenditures                  | -            | ~             | (24,008)    | (31,348)      |                           |                             | (55,356)  |
| Total Expenditures                  |              | *             | (\$24,008)  | (\$31,348)    |                           | -1 Je                       | (\$55,356 |
| Ending Balance                      |              |               |             |               |                           |                             |           |
| Ending Balance                      |              | ~             | 24,008      | 31,348        |                           | - 1-                        | 55,356    |
| Total Ending Balance                |              |               | \$24,008    | \$31,348      |                           | · >-                        | \$55,35   |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget
Page \_\_\_\_

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013



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<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|----------------------------------|--------------|------------------------|-------------|---------------|---------------------------|-----------------------------|----------------------|
| Services & Supplies              | 1            |                        |             |               |                           | E I                         |                      |
| Instate Travel                   | -            |                        | 1,532       | 4,175         |                           | -                           | 5,707                |
| Out of State Travel              | 4            |                        | 1,203       | 752           |                           |                             | 1,955                |
| Employee Training                |              | e (9)                  | 1,638       | 358           | -3                        | 191                         | 1,996                |
| Office Expenses                  | 1            | 8                      | 64          | 17,956        |                           |                             | 18,020               |
| Telecommunications               | -            |                        | 1,078       | 7,771         |                           |                             | 8,849                |
| State Gov. Service Charges       |              |                        | 229,613     | 242,385       |                           |                             | 471,998              |
| Data Processing                  | -            | 8                      | 3,943       | 12,116        |                           |                             | 16,059               |
| Publicity and Publications       |              | (9)                    | 1,034       | 175           |                           |                             | 1,209                |
| Professional Services            | 3            | 1.5                    | 4,998       | 211           |                           |                             | 5,209                |
| IT Professional Services         | ,            |                        | 3,344       | 787           |                           |                             | 4,131                |
| Attorney General                 |              | -                      | 183         | 20            |                           |                             | 203                  |
| Employee Recruitment and Develop | -            | 8                      | 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           |              | 0.00                   | 1,501       | 551           |                           |                             | 2,052                |
| Medical Services and Supplies    | -            |                        |             | 18            |                           |                             | - 4                  |
| Agency Program Related S and S   | -            |                        | 6           | 3             |                           | 8                           | 9                    |
| Other Services and Supplies      | - 3          | -                      | 4           | 12            |                           | 3                           | 16                   |
| Expendable Prop 250 - 5000       |              |                        | 124         | 54            |                           | el el                       | 178                  |
| IT Expendable Property           | - 2          | 1.2                    | 2,117       | 858           |                           | . 1 2                       | 2,975                |
| Total Services & Supplies        | -            | - 1                    | \$260,549   | \$302,082     |                           |                             | \$562,631            |
| Capital Outlay                   |              |                        |             |               |                           |                             |                      |
| Data Processing Software         | 3            |                        | 10,477      | 206           | -                         |                             | 10,683               |
| Agency Request                   |              | Governor's Budget Page |             |               |                           | y Package Fiscal Impact     | egislatively Adopted |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Capital Outlay           |              |               |             |               |                           |                             |             |
| Data Processing Hardware | -            |               | 41          | 3             |                           | -                           | 44          |
| Building Structures      | -            |               | 15          |               |                           | -                           | 15          |
| Other Capital Outlay     |              |               | 1 No.       | 8             | - 3                       | 140                         | 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           | 2            | w             | (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 Agency Number: 47100
2023-25 Biennium Cross Reference Number: 47100-010-50-00-00000

| Source                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|-------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds                   |                 |                               |                                |                                  |                              |                                |
| Charges for Services          | 750,468         | 730,000                       | 730,000                        | 734,567                          | f                            |                                |
| Rents and Royalties           | 78              | -                             |                                |                                  |                              |                                |
| Other Revenues                | 1,634           | 1.3                           |                                |                                  |                              |                                |
| Transfer In - Intrafund       | 8,034,282       | 6,928,950                     | 7,118,642                      | 7,499,039                        | Y Y                          |                                |
| Tsfr From Human Svcs, Dept of |                 | 181,133                       | 181,133                        | 186,577                          |                              |                                |
| Transfer Out - Intrafund      | (56,712)        | 45                            |                                |                                  |                              |                                |
| Total Other Funds             | \$8,729,750     | \$7,840,083                   | \$8,029,775                    | \$8,420,183                      | 1                            | 5 5                            |
| 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

|                                  |         | ORBITS          | I                 | 2021-23                  |                      |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acet | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| REVENUE                          |         |                 |                   |                          |                      |                   |                           |                          |
| Federal Government               | Federal | 995             | 2,085,783         | 8,326,967                | m                    | 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<br>NON-LIMITED |         | 1010/2010       |                   |                          |                      |                   |                           |                          |
| SEDAF                            | Other   |                 | 8,034,282         | 6,928,950                |                      | 7,499,039         |                           |                          |
| Special Administration (P&I)     | Other   |                 | 0                 | 0                        |                      | Q                 |                           |                          |
| Modernization                    | Other   |                 | 0                 | 0                        |                      | 0                 |                           |                          |
| Fraud Control Fund               | Other   |                 | 0                 | 0                        |                      | 0                 | 1 1 1 1 1                 |                          |
| Other                            | Other   | 1000            | 0                 | 0                        |                      | Q                 |                           |                          |
| Total                            |         |                 | 10,872,167        | 16,167,050               |                      | 17,308,713        |                           |                          |

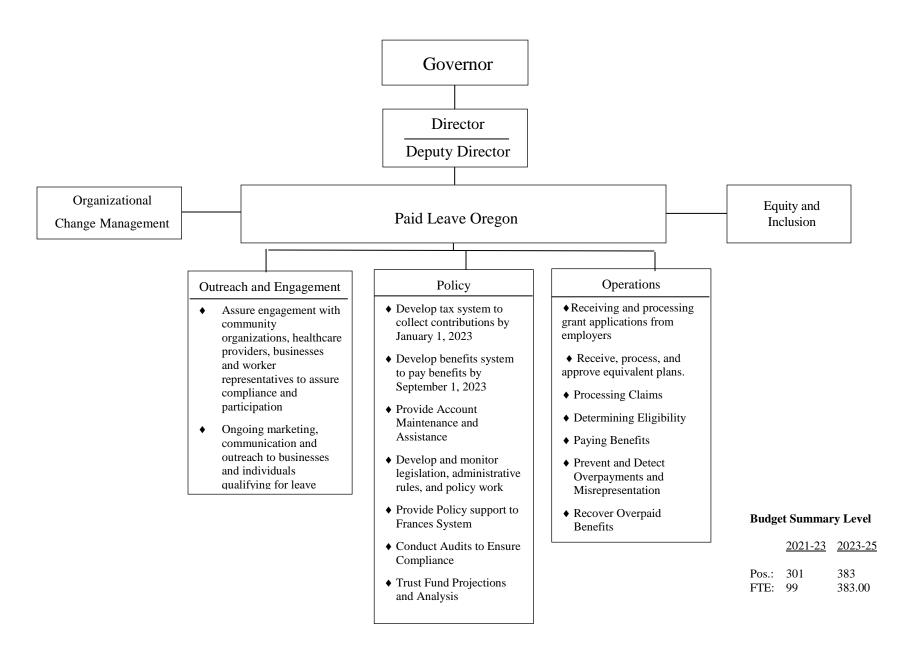
X Agency Request Governor's Recommended Legislatively Adopted



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# **PAID LEAVE OREGON**





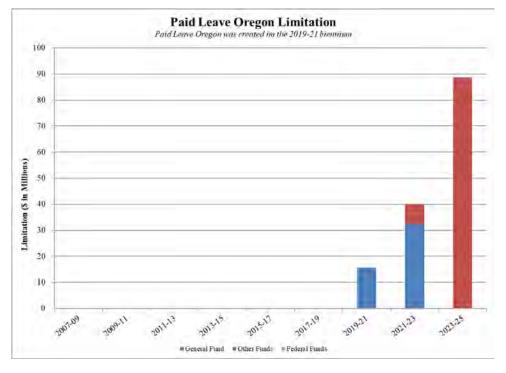
# **MISSION**

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 202023-25 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**

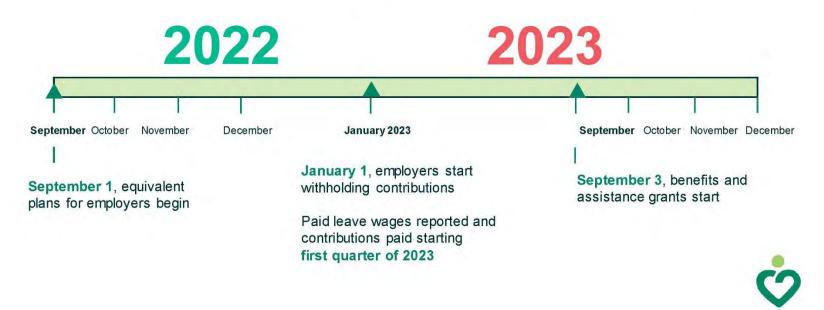
The Paid Leave Oregon Division is proposing three legislative concepts, none that have a fiscal impact:

- 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
  - o 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.
  - o 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.
  - o 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.
  - o 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

| 2020-20 I iscai impact           |                               |              |             |          |              |           |             |             |              |              |       |          |
|----------------------------------|-------------------------------|--------------|-------------|----------|--------------|-----------|-------------|-------------|--------------|--------------|-------|----------|
| PACKAGE 106 FISCAL IMPACT BY DCR |                               | Expenditures |             |          |              | Fund type |             |             |              |              |       |          |
|                                  |                               |              |             |          |              |           |             | Paid Leave  |              |              |       |          |
|                                  |                               | Personal     |             | Special  |              | General   | OED Other   | Oregon      | Federal      |              |       | İ        |
| ORBITS SCR/DCR                   | Division                      | Services     | S&S         | Payments | Total        | Fund      | Funds       | Other Funds | Funds        | Total Funds  | Pos   | FTE      |
| 47100-010-05-00-00000            | Shared Services               | 231,678      | 36,000      | 0        | 267,678      | 0         |             | 107,071     | 160,607      | 267,678      | 1     | 1.00     |
| 47100-010-10-00-00000            | Unemployment Insurance        | (22,631,500) | (4,176,000) | 0        | (26,807,500) | 0         | (3,570,623) |             | (23,236,877) | (26,807,500) | (116) | (115.50) |
| 47100-010-80-00-00000            | Paid Leave Oregon             | (5,825,146)  | (1,296,000) | 0        | (7,121,146)  | 0         |             | (7,121,146) |              | (7,121,146)  | (36)  | (36.00)  |
| 47100-010-30-20-00000            | Contributions & Recovery - UI | 22,911,996   | 4,176,000   | 0        | 27,087,996   | 0         |             | 10,835,136  | 16,252,860   | 27,087,996   | 116   | 115.50   |
| 47100-010-30-30-00000            | Contributions & Recovery - PL | 6,021,212    | 1,332,000   | 0        | 7,353,212    | 0         |             | 2,941,269   | 4,411,943    | 7,353,212    | 37    | 37.00    |
|                                  | Total                         | 708,240      | 72,000      | 0        | 780,240      | 0         | (3,570,623) | 6,762,330   | (2,411,467)  | 780,240      | 2     | 2.00     |

### **Paid Leave Oregon Staffing Impact:**

Permanent Positions/FTE: (36) positions / (36.00) FTE

### **Paid Leave Expenditures:**

Personal Services (\$5,825,146) Services and Supplies (\$1,296,000)



**Revenue Source:** 

(\$7,121,146) Other Funds

**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.

<u>Small Balance Adjustments</u>. 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.

<u>Collections</u>. 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.

<u>Small Balance Adjustments</u>. 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



**Employment Dept** 

2023-25 Blennium

Pkg: 106 - Contributions & Recovery

Cross Reference Name: Contributions and Recovery Cross Reference Number: 47100-010-30-00-00000

Essential and Policy Package Fiscal Impact Summary - BPR013

| Description                         | General Fund | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other<br>Funds  | Nonlimited Federal<br>Funds     | All Funds          |
|-------------------------------------|--------------|---------------|---------------------|---------------|--|---------------------------------|--------------------|
| Revenues                            | 1            | 1             |                     |               |  |                                 |                    |
| Federal Funds                       | 7            | ×             |                     | 20,664,803    | -  | -                               | 20,664,803         |
| Transfer In - Intrafund             | . 9          |               | 13,776,405          |               |  |                                 | 13,776,405         |
| Total Revenues                      |              |               | \$13,776,405        | \$20,664,803  | <u> </u>   | · J-lv                          | \$34,441,20        |
| Personal Services                   |              |               |                     |               |  |                                 |                    |
| Class/Unclass Sal. and Per Diem     |              |               | 7,264,926           | 10,897,398    |  |                                 | 18,162,324         |
| Empl. Rel. Bd. Assessments          |              | 100           | 3,202               | 4,880         |  |                                 | 8,082              |
| Public Employees' Retire Cont       | - 2          |               | 1,301,864           | 1,952,829     |  |                                 | 3,254,693          |
| Social Security Taxes               | 0.3          | (×            | 555,789             | 833,654       | 18   |                                 | 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  | -  | - Da-                           | \$28,933,20        |
| Services & Supplies                 |              |               |                     |               |  |                                 |                    |
| Instate Travel                      |              |               | 19,503              | 29,454        |  | -                               | 48,957             |
| Out of State Travel                 |              | - 9           | 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       |  | 4) (*)                          | 870,947            |
| Data Processing                     | ė.           |               | 277,137             | 297,546       |  |                                 | 574,683            |
| Professional Services               | 2            |               | 62,900              | 119,096       |  | (i) (ii)                        | 181,996            |
| IT Professional Services            |              | 349           | 225,100             | 327,742       |  |                                 | 552,842            |
| Attorney General                    | - 2          |               | 118,600             | 399,940       |  |                                 | 518,540            |
| Agency Request                      |              |               | _ Governor's Budget |               |  | Le                              | gislatively Adopte |
| A La Labrara Track                  |              |               |                     |               | AND THE RESERVE OF THE PARTY OF | THE TOUR PROPERTY OF A STATE OF | with the same and  |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|-----------------------------|--------------|---------------|-------------------|---------------|---------------------------|-----------------------------|----------------------|
| Services & Supplies         | 1            | 4             |                   |               |                           | 1                           |                      |
| Facilities Rental and Taxes | -            |               | 304,760           | 189,100       |                           | -                           | 493,860              |
| Fuels and Utilities         | 4            |               | 3,200             | 4,900         |                           |                             | 8,100                |
| Facilities Maintenance      |              | 19            | 9,700             | 14,500        |                           | Fi 191                      | 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      | 2.5          |               | 80,200            | 86,531        | -                         |                             | 166,731              |
| Total Services & Supplies   | 7.03         | ÷             | \$2,203,200       | \$3,304,800   | -                         | - 3                         | \$5,508,000          |
| Total Expenditures          |              |               |                   |               |                           |                             |                      |
| Total Expenditures          | -            | ×             | 13,776,405        | 20,664,803    |                           |                             | 34,441,208           |
| Total Expenditures          |              |               | \$13,776,405      | \$20,664,803  |                           | V                           | \$34,441,208         |
| Ending Balance              |              |               |                   |               |                           |                             |                      |
| Ending Balance              | 4            | -             | - 1               |               |                           | -                           |                      |
| Total Ending Balance        | 94           | ×             |                   | ×             | 5                         | < 9                         |                      |
| Total Positions             |              |               |                   |               |                           |                             |                      |
| Total Positions             |              |               |                   |               |                           |                             | 153                  |
| Total Positions             | 39           |               | 74                |               |                           | Tea                         | 153                  |
| Total FTE                   |              |               |                   |               |                           |                             |                      |
| Total FTE                   |              |               |                   |               |                           |                             | 152.50               |
| Total FTE                   |              |               |                   | ٥             |                           |                             | 152,50               |
| Agency Request              |              | _             | Governor's Budget | £             | 5.477.6.4                 |                             | egislatively Adopted |
| 2023-25 Blennium            |              |               | Page              |               | Essential and Police      | y Package Fiscal Impact     | Summary - BPR013     |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Personal Services                   | 4            |               |             |               |                           |                             |           |
| Class/Unclass Sal. and Per Diem     | -            |               |             |               |                           | -                           |           |
| Empl. Rel. Bd. Assessments          | -            |               | 9           |               | -                         |                             |           |
| Public Employees' Retire Cont       |              | 140           | 1.00        | -             | 9                         | 121                         | 103       |
| Social Security Taxes               | 1            |               | 1           |               |                           |                             |           |
| Paid Family Medical Leave Insurance |              | ~             |             |               |                           | . 2                         |           |
| Worker's Comp. Assess. (WCD)        |              | -             | 9           |               |                           |                             |           |
| Flexible Benefits                   | -            | - 3           | -           |               |                           |                             |           |
| Total Personal Services             | - 1          | ~             | 14          |               | 9 6                       | · R                         |           |
| Total Expenditures                  |              |               |             |               |                           |                             |           |
| Total Expenditures                  | -            |               | (4)         |               |                           |                             |           |
| Total Expenditures                  |              |               |             |               |                           | -                           |           |
| Ending Balance                      |              |               |             |               |                           |                             |           |
| Ending Balance                      | -            |               | 54          | -             | i ne                      | < 0.00                      |           |
| Total Ending Balance                |              |               |             | ===           | -                         | ÷                           |           |
| Total Positions                     |              |               |             |               |                           |                             |           |
| Total Positions                     |              |               |             |               |                           |                             |           |
| Total Positions                     | - 2          | 1.5           |             |               |                           |                             |           |

Agency Request 2023-25 Blennium

Governor's Budget Page\_

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Total FTE   | 1            |               |             |               |                           |                             |           |
| otal FTE    |              |               |             |               |                           |                             |           |

Total FTE



Contributions and Recovery

2023-25 Biennium

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

Agency Request Budget

Package Number: 106

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name          | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>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  | 17069      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 10   | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.00 |
| 44                 | 261260  | 26571      | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF          | 24  | 3    | 3,215 | 77,160  | 59,738 | 136,898 | 1          | 1.0  |
| 66                 | 261430  | 48884      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 7    | 3,483 | 83,592  | 61,408 | 145,000 | 1          | 1.0  |
| 97                 | 261650  | 5393       | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 10   | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 132                | 261910  | 4494       | OAH | C1216 A P    | ACCOUNTANT 1                 | 23         | PF          | 24  | 5    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 133.               | 261920  | 63141      | OAH | C0119 A P    | EXECUTIVE SUPPORT SPECIALIST | 20         | PF          | 24  | 7    | 4,776 | 114,624 | 69,467 | 184,091 | 1          | 1.0  |
| 140                | 563150  | 46171      | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF          | 24  | 10   | 4,356 | 104,544 | 66,849 | 171,393 | 1          | 1.0  |
| 158                | 262100  | 2103       | HAO | C0212 A P    | ACCOUNTING TECHNICIAN        | 19         | PF          | 24  | 10   | 5,256 | 126,144 | 72,459 | 198,603 | 1          | 1.0  |
| 159                | 262110  | 55267      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 7    | 3,483 | 83,592  | 61,408 | 145,000 | 1          | 1.0  |
| 212                | 262390  | 15950      | OAH | C0103 A P    | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 10   | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 220                | 262430  | 46170      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 7    | 4,776 | 114,624 | 69,467 | 184,091 | 1          | 1.0  |
| 261                | 262670  | 46440      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY &  | 28X        | PF          | 24  | 10   | 8,408 | 201,792 | 92,104 | 293,896 | 1          | 1.0  |
| 264                | 262700  | 35908      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 8    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 273                | 262780  | 2134       | OAH | C5112 A P    | REVENUE AGENT 3              | 21         | PF          | 24  | 10   | 5,771 | 138,504 | 75,669 | 214,173 | 1          | 1.0  |
| 274                | 262790  | 46841      | HAO | C0212 A P    | ACCOUNTING TECHNICIAN        | 19         | PF          | 24  | 6    | 4,356 | 104,544 | 66,849 | 171,393 | 1          | 1.0  |
| 284                | 262870  | 29085      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 8    | 6,350 | 152,400 | 79,278 | 231,678 | 1          | 1.0  |
| 285                | 262880  | 30448      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 7    | 6,051 | 145,224 | 77,414 | 222,638 | 1          | 1.0  |
| 286                | 262890  | 27020      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 288                | 262910  | 51859      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 289                | 262920  | 63146      | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 291                | 262940  | 10513      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 294                | 262960  | 8501       | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 295                | 262970  | 2902       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 296                | 262980  | 48796      | HAO | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 8    | 6,350 | 152,400 | 79,278 | 231,678 | - 1        | 1.0  |
| 297                | 262990  | 18335      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 298                | 263000  | 15568      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 302                | 263030  | 7066       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 303                | 263040  | 8382       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 305                | 533470  | 27634      | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 6    | 4,776 | 114,624 | 69,467 | 184,091 | 1          | 1.0  |
| 308                | 263080  | 6001       |     | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 309                | 263090  | 63147      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |



Contributions and Recovery

2023-25 Biennium Cross Reference Number: 47100-010-30-00-00000 Agency Request Budget Package Number: 106

| Position<br>Number | Auth No | Workday Id | Cla | assification | Classification Name           | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>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          | 1.0  |
| 321                | 263160  | 63148      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 8    | 6,350 | 152,400 | 79,278 | 231,678 | 1          | 1.0  |
| 322                | 263170  | 4218       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 7    | 6,051 | 145,224 | 77,414 | 222,638 | 1          | 1.0  |
| 324                | 263190  | 18520      | DAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 325                | 263200  | 63149      | OAH | C0871 A P    | OPERATIONS & POLICY ANALYST:  | 27         | PF          | 24  | 3    | 5,503 | 132,072 | 73,998 | 206,070 | 1          | 1.0  |
| 326                | 263210  | 31556      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 327                | 263220  | 16813      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 349                | 263360  | 2428       | OAH | C0103 A P    | OFFICE SPECIALIST 1           | 13         | PF          | 24  | 9    | 3,790 | 90,960  | 63,321 | 154,281 | 1          | 1.0  |
| 677                | 264820  | 39279      | MMS | X7246 A P    | EMPLOYMENT SERVICES SUPERV    | 28X        | PF          | 24  | 3    | 5,985 | 143,640 | 77,002 | 220,642 | 1          | 1.0  |
| 858                | 265860  | 63161      | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2   | 20         | PF          | 24  | 3    | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 875                | 265980  | 5999       | OAH | C0212 A P    | ACCOUNTING TECHNICIAN         | 19         | PF          | 24  | 3    | 3,790 | 90,960  | 63,321 | 154,281 | 1          | 1.0  |
| 934                | 266100  | 63162      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 949                | 266140  | 63163      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY S   | 28X        | PF          | 24  | 10   | 8,408 | 201,792 | 92,104 | 293,896 | 1          | 1.0  |
| 1064               | 266390  | 17695      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY S   | 28X        | PF          | 24  | 10   | 8,408 | 201,792 | 92,104 | 293,896 | 1          | 1.0  |
| 1127               | 266660  | 7969       | MMS | X7084 A P    | BUSINESS OPERATIONS MANAGE    | 33X        | PF          | 24  | 6    | 8,831 | 211,944 | 94,741 | 306,685 | 1          | 1.0  |
| 1144               | 266680  | 18325      | OAH | C0104 A P    | OFFICE SPECIALIST 2           | 15         | PF          | 24  | 3    | 3,215 | 77,160  | 59,738 | 136,898 | 1          | 1.0  |
| 1200               | 266940  | 207        | OAH | C0103 A P    | OFFICE SPECIALIST 1           | 13         | PF          | 24  | 10   | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 1214               | 267010  | 45622      | DAH | C5110 A P    | REVENUE AGENT 1               | 17         | PF          | 24  | 8    | 4,356 | 104,544 | 66,849 | 171,393 | 1          | 1.0  |
| 1225               | 267100  | 63166      | OAH | C0871 A P    | OPERATIONS & POLICY ANALYST : | 27         | PF          | 24  | 3    | 5,503 | 132,072 | 73,998 | 206,070 | 1          | 1.0  |
| 1235               | 267130  | 45970      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 3    | 5,019 | 120,458 | 70,982 | 191,438 | 1          | 1.0  |
| 1270               | 267280  | 48441      | OAH | C5110 A P    | REVENUE AGENT 1               | 17         | PF          | 24  | 3    | 3,483 | 83,592  | 61,408 | 145,000 | 1          | 1.0  |
| 1285               | 267340  | 209        | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 24  | 10   | 5,771 | 138,504 | 75,669 | 214,173 | 1          | 1.0  |
| 1506               | 268300  | 26110      | MMS | X7146 A P    | COMPLIANCE AND REGULATORY 5   | 28X        | PF          | 24  | 9    | 8,015 | 192,360 | 89,655 | 282,015 | 1          | 1.0  |
| 1507               | 268310  | 3433       | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1,0  |
| 1580               | 268550  | 11662      | DAH | C0871 A P    | OPERATIONS & POLICY ANALYST : | 27         | PF          | 24  | 3    | 5,503 | 132,072 | 73,998 | 206,070 | 1          | 1.0  |
| 1581               | 268560  | 26068      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 5    | 5,503 | 132,072 | 73,998 | 206,070 | 1          | 1.0  |
| 1582               | 268570  | 17680      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 1583               | 268580  | 15459      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 1584               | 268590  | 39763      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2       | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 1592               | 268650  | 53463      | OAH | C0103 A P    | OFFICE SPECIALIST 1           | 13         | PF          | 24  | 5    | 3,215 | 77,160  | 59,738 | 136,898 | 1          | 1.0  |



Contributions and Recovery

2023-25 Biennium

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

Agency Request Budget

Package Number: 106

| Position<br>Number | Auth No | Workday Id | Cli | assification | Classification Name         | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE     | Total   | Pos<br>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       | MAO | C5246 A P    | COMPLIANCE SPECIALIST 1     | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597  | 165,317 | 1          | 1.00 |
| 1843               | 269350  | 21893      | DAH | 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 MANAGE  | 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          | 1.0  |
| 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      | HAO | 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       | MAO | 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          | 1,0  |
| 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 |



Contributions and Recovery

2023-25 Biennium

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

Agency Request Budget

Package Number: 106

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name          | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>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          | 1.0  |
| 1104017            | 1122580 | 28653      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 10   | 6,982 | 167,568 | 83,216 | 250,784 | 1          | 1.0  |
| 1104018            | 1122590 | 32281      | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 9    | 6,664 | 159,936 | 81,235 | 241,171 | 1          | 1.0  |
| 1104019            | 1122600 | 18184      | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 1104020            | 1122610 | 27115      | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 10   | 5,771 | 138,504 | 75,669 | 214,173 | 1          | 1.0  |
| 1104021            | 1122620 | 10758      | OAH | C0212 A P    | ACCOUNTING TECHNICIAN        | 19         | PF          | 24  | 3    | 3,790 | 90,960  | 63,321 | 154,281 | 1          | 1.0  |
| 1110401            | 1130770 | 1615       | OAH | C5248 A P    | COMPLIANCE SPECIALIST 3      | 29         | PF          | 24  | 3    | 6,051 | 145,224 | 77,414 | 222,638 | 1          | 1.0  |
| 1504028            | 1227460 | 66803      | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF          | 24  | 6    | 3,629 | 87,096  | 62,318 | 149,414 | 1          | 1.0  |
| 1511104            | 1245080 | 54695      | OAH | C5110 A P    | REVENUE AGENT 1              | 17         | SF          | 12  | 3    | 3,483 | 41,796  | 30,703 | 72,499  | 1          | 0.5  |
| 1700006            | 1361110 | 27107      | OAH | C0871 A P    | OPERATIONS & POLICY ANALYST: | 27         | PF          | 24  | 3    | 5,503 | 132,072 | 73,998 | 206,070 | 1          | 1.0  |
| 2104013            | 1374402 | 123203     | OAH | C5110 A P    | REVENUE AGENT 1              | 17         | PF          | 24  | 2    | 3,335 | 80,040  | 60,485 | 140,525 | 1          | 1.0  |
| 2104014            | 1374403 | 123202     | OAH | C5110 A P    | REVENUE AGENT 1              | 17         | PF          | 24  | 3    | 3,483 | 83,592  | 61,408 | 145,000 | 1          | 1.0  |
| 2110452            | 1381901 | 140653     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 2110454            | 1381903 | 140651     | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 2110455            | 1381904 | 140650     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 2110456            | 1381905 | 140649     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 2110457            | 1381906 | 140648     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 2110458            | 1381907 | 140647     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0  |
| 2110459            | 1381908 | 140676     | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 2110460            | 1381909 | 140675     | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 2110461            | 1381910 | 140674     | OAH | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 2110462            | 1381911 | 140673     | HAO | C5247 A P    | COMPLIANCE SPECIALIST 2      | 25         | PF          | 24  | 3    | 5,019 | 120,456 | 70,982 | 191,438 | 1          | 1.0  |
| 2110494            | 1381943 | 140842     | HAO | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF          | 24  | 3    | 3,215 | 77,160  | 59,738 | 136,898 | 1          | 1.0  |
| 2110495            | 1381944 | 140841     | OAH | C0104 A P    | OFFICE SPECIALIST 2          | 15         | PF          | 24  | 3    | 3,215 | 77,160  | 59,738 | 136,898 | 1          | 1.0  |
| 2110503            | 1381953 | 140861     | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 3    | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 2110504            | 1381954 | 140862     | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 3    | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 2110505            | 1381955 | 140881     | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 3    | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 2110522            | 1381972 | 111695     | OAH | C0872 A P    | OPERATIONS & POLICY ANALYST  | 30         | PF          | 24  | 3    | 6,350 | 152,400 | 79,278 | 231,678 | 1          | 1.0  |
| 2110714            | 1382166 | 140879     | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 3    | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |
| 2110715            | 1382167 | 140878     | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2  | 20         | PF          | 24  | 3    | 3,964 | 95,136  | 64,406 | 159,542 | 1          | 1.0  |



Contributions and Recovery

Cross Reference Number: 47100-010-30-00-00000 2023-25 Biennium Agency Request Budget Package Number: 106

| Position<br>Number | Auth No | Workday Id | Cla | assification |   | Classification Name          | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary     | OPE        | Total      | Pos<br>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 | 38X        | PF          | 24  | 3    | 9,718 | 233,232    | 100,269    | 333,501    | 1          | 1.0   |
| 2310602            | 1418492 |            | MMS | X7245 A      | P | EMPLOYMENT SERVICES MANAGE   | 31X        | PF          | 24  | 3    | 6,930 | 166,320    | 82,892     | 249,212    | 1          | 1.0   |
| 2310603            | 1418751 |            | OAH | C0870 A      | P | OPERATIONS & POLICY ANALYST  | 23         | PF          | 24  | 3    | 4,555 | 109,320    | 68,089     | 177,409    | 1          | 1.0   |
| 2310604            | 1418752 |            | OAH | C0870 A      | P | OPERATIONS & POLICY ANALYST  | 23         | PF          | 24  | 3    | 4,555 | 109,320    | 68,089     | 177,409    | 1          | 1.0   |
| 2310605            | 1418753 |            | OAH | C5246 A      | P | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720     | 65,597     | 165,317    | 1          | 1.0   |
| 2310606            | 1418754 |            | OAH | C5246 A      | P | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720     | 65,597     | 165,317    | 1          | 1.0   |
| 2310607            | 1418755 |            | OAH | C5246 A      | P | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720     | 65,597     | 165,317    | 1          | 1.0   |
| 2310608            | 1418756 |            | OAH | C5246 A      | P | COMPLIANCE SPECIALIST 1      | 21         | PF          | 24  | 3    | 4,155 | 99,720     | 65,597     | 165,317    | 1          | 1.0   |
| 2310609            | 1418757 |            | OAH | C0103 A      | P | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 3    | 2,995 | 71,880     | 58,367     | 130,247    | 1          | 1.0   |
| 2310610            | 1418758 |            | OAH | C0103 A      | P | OFFICE SPECIALIST 1          | 13         | PF          | 24  | 3    | 2,995 | 71,880     | 58,367     | 130,247    | 1          | 1.0   |
| 2310611            | 1418759 |            | OAH | C5110 A      | P | REVENUE AGENT 1              | 17         | PF          | 24  | 3    | 3,483 | 83,592     | 61,408     | 145,000    | 1          | 1.0   |
| 2310612            | 1418760 |            | OAH | C5110 A      | P | REVENUE AGENT 1              | 17         | PF          | 24  | 3    | 3,483 | 83,592     | 61,408     | 145,000    | 1          | 1.0   |
| 2310613            | 1418992 |            | OAH | C5110 A      | P | REVENUE AGENT 1              | 17         | PF          | 24  | 3    | 3,483 | 83,592     | 61,408     | 145,000    | 1          | 1.0   |
| 2310614            | 1419031 |            | MAO | C5110 A      | P | REVENUE AGENT 1              | 17         | PF          | 24  | 3    | 3,483 | 83,592     | 61,408     | 145,000    | 1          | 1.0   |
| 2310615            | 1419033 |            | MAO | C5110 A      | P | REVENUE AGENT 1              | 17         | PF          | 24  | 3    | 3,483 | 83,592     | 61,408     | 145,000    | 1          | 1.0   |
| 2310616            | 1419034 |            | OAH | C5111 A      | P | REVENUE AGENT 2              | 19         | PF          | 24  | 3    | 3,790 | 90,960     | 63,321     | 154,281    | 1          | 1.0   |
| 2310617            | 1419035 |            | OAH | C5111 A      | P | REVENUE AGENT 2              | 19         | PF          | 24  | 3    | 3,790 | 90,960     | 63,321     | 154,281    | 1          | 1.0   |
| 2310618            | 1419036 |            | OAH | C5111 A      | P | REVENUE AGENT 2              | 19         | PF          | 24  | 3    | 3,790 | 90,960     | 63,321     | 154,281    | 1          | 1.0   |
|                    |         |            |     |              |   | 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 |            | 17,359,925 |            |       |
|                    |         |            |     |              |   | Total Funds                  |            |             |     |      |       | 18 162 324 | 10 770 884 | 28 933 208 | 452        | 450 E |

Total Funds 18,162,324 10,770,884 28,933,208 153 152.50



**Employment Dept** 

2023-25 Blennium

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

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

Essential and Policy Package Fiscal Impact Summary - BPR013

| Description                 | General Fund | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|-----------------------------|--------------|---------------|---------------------|---------------|---------------------------|-----------------------------|---------------------|
| Revenues                    | 1 1          |               |                     |               |                           | 1:                          |                     |
| General Fund Appropriation  | 699,172      | - Y           |                     |               |                           |                             | 699,172             |
| Total Revenues              | \$699,172    |               |                     |               | -                         | ~ ~                         | \$699,172           |
| Personal Services           |              |               |                     |               |                           |                             |                     |
| Pension Obligation Bond     | 837,942      | 1             | 673,208             | 1             | -                         |                             | 1,511,150           |
| Mass Transit Tax            | 99,249       | -             | 77,324              | -             |                           | 5-2                         | 176,573             |
| Vacancy Savings             | (238,019)    |               | (177,679)           |               |                           |                             | (415,698)           |
| Total Personal Services     | \$699,172    |               | \$572,853           |               |                           | -                           | \$1,272,025         |
| Services & Supplies         |              |               |                     |               |                           |                             |                     |
| Instate Travel              | 2            | ~             | 1                   | -             |                           |                             | -                   |
| Out of State Travel         |              | -             | -                   | -             |                           | 14                          | ~                   |
| Employee Training           |              |               | 9                   | -             |                           |                             | ~                   |
| Office Expenses             | a a          |               |                     | 4             |                           |                             | -                   |
| Telecommunications          |              |               |                     | -             |                           | 9                           |                     |
| Data Processing             | 1            |               | 1                   |               |                           | -                           | -                   |
| Professional Services       |              |               |                     | -             |                           |                             | -                   |
| IT Professional Services    |              |               | 1.4                 |               |                           |                             | -                   |
| Attorney General            | -            |               |                     | -             |                           |                             | -                   |
| Facilities Rental and Taxes | • 0          | (14)          | 11.0                | +             |                           | 3                           | 19                  |
| Fuels and Utilities         | -            |               | 114                 | 9             |                           |                             | -                   |
| Facilities Maintenance      | .2           | *             | (1                  | i i           |                           | (i) (i)                     | _                   |
| Intra-agency Charges        |              | 343           | 14                  | -             |                           | 9                           | +                   |
| Other Services and Supplies | -            |               |                     | 9             |                           |                             |                     |
| Agency Request              |              |               | _ Governor's Budget |               |                           | Le                          | gislatively Adopted |



**Employment Dept** 

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

| Description                | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Services & Supplies        | 1.           |               |             |               |                           |                             |             |
| Expendable Prop 250 - 5000 | -            | ×             |             |               |                           |                             | -           |
| IT Expendable Property     | 9            | - 3           |             | 8             |                           | J+                          | -           |
| Total Services & Supplies  | - 374        |               | S-          |               | 0                         | i e                         |             |
| 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       | 54           |               | (\$572,853) |               |                           |                             | (\$572,853) |



**Employment Dept** Pkg: 021 - Phase-in

| Description                 | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|-----------------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Services & Supplies         |              |               |               |               |                           | 1:                          |              |
| Employee Training           | -            |               | 62,467        |               |                           |                             | 62,467       |
| Office Expenses             | +            |               | 187,402       |               |                           | -                           | 187,402      |
| Telecommunications          |              |               | 187,402       | -             | - 9                       | DE 1920                     | 187,402      |
| Data Processing             |              | -             | 187,402       |               |                           |                             | 187,402      |
| IT Professional Services    |              | -             | 3,435,696     |               |                           |                             | 3,435,696    |
| Facilities Rental and Taxes | . 5          |               | 1,061,942     |               |                           |                             | 1,061,942    |
| Fuels and Utilities         |              | -             | 62,467        |               |                           |                             | 62,467       |
| Facilities Maintenance      |              | 19            | 312,336       | _             |                           | 9. (6)                      | 312,336      |
| Other Services and Supplies | 1            |               | 187,402       |               |                           |                             | 187,402      |
| Expendable Prop 250 - 5000  |              |               | 312,336       | _             |                           |                             | 312,336      |
| IT Expendable Property      |              | -             | 249,868       | -             |                           |                             | 249,868      |
| Total Services & Supplies   | -            | - 4           | \$6,246,720   |               |                           |                             | \$6,246,72   |
| Total Expenditures          |              |               |               |               |                           |                             |              |
| Total Expenditures          | 3            |               | 6,246,720     | -             |                           |                             | 6,246,720    |
| Total Expenditures          |              |               | \$6,246,720   | · ·           |                           | ~ ~                         | \$6,246,72   |
| Ending Balance              |              |               |               |               |                           |                             |              |
| Ending Balance              |              | ~             | (6,246,720)   |               |                           | -                           | (6,246,720)  |
| Total Ending Balance        |              | ×             | (\$6,246,720) |               |                           |                             | (\$6,246,720 |



**Employment Dept** 

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

| Description                 | General Fund   | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds      |
|-----------------------------|----------------|---------------|---------------|---------------|---------------------------|-----------------------------|----------------|
| Revenues                    | -1             |               | - 4           |               |                           |                             |                |
| General Fund Appropriation  | (11,223,254)   | 275           |               | ×             |                           | -                           | (11,223,254)   |
| Total Revenues              | (\$11,223,254) |               | - 4           | - 8           |                           | ~ ~                         | (\$11,223,254  |
| Services & Supplies         |                |               |               |               |                           |                             |                |
| Instate Travel              | (6,600)        | 1.2           | (1,000)       |               | -                         | -                           | (7,600)        |
| Out of State Travel         | (3,900)        | -             | (900)         | -             |                           | 5-2                         | (4,800)        |
| Employee Training           | (35,000)       | -             | (4,100)       |               |                           |                             | (39,100)       |
| Office Expenses             | (14,700)       |               | (1,500)       | 0             |                           |                             | (16,200)       |
| Telecommunications          |                | 0.00          | -             |               |                           | N 100                       | 1 to 2         |
| State Gov. Service Charges  | 2              |               | 1             |               |                           | -                           | 1              |
| Data Processing             | 100            | ~             |               |               |                           |                             |                |
| Professional Services       | (48,800)       | -             | (400)         |               |                           | 543                         | (49,200)       |
| IT Professional Services    | (9,179,274)    |               | (2,222,395)   |               |                           |                             | (11,401,669)   |
| Facilities Rental and Taxes | (19,000)       | (A)           | (2,400)       | ÷             |                           | el les                      | (21,400)       |
| Fuels and Utilities         | 147            |               | 1             | 9             |                           |                             |                |
| Facilities Maintenance      | and the        |               |               | å             |                           |                             |                |
| Intra-agency Charges        | (24,980)       |               | (51,000)      | -             |                           | -                           | (75,980)       |
| Other Services and Supplies | (400)          | ~             | (1,100)       | Э.            |                           |                             | (1,500)        |
| Expendable Prop 250 - 5000  | (600)          | 1.5           | (1,600)       | 9             |                           |                             | (2,200)        |
| IT Expendable Property      | (1,890,000)    | 100           |               | 4             | 3                         | (4                          | (1,890,000)    |
| Total Services & Supplies   | (\$11,223,254) | - ×           | (\$2,286,395) |               | -                         |                             | (\$13,509,649) |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|----------------------|----------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------|
| Total Expenditures   | 1              |               |               |               |                           | 100                         |               |
| Total Expenditures   | (11,223,254)   | -             | (2,286,395)   | -             | -                         |                             | (13,509,649)  |
| Total Expenditures   | (\$11,223,254) | - 1           | (\$2,286,395) |               |                           | · >                         | (\$13,509,649 |
| Ending Balance       |                |               |               |               |                           |                             |               |
| Ending Balance       |                | -             | 2,286,395     |               |                           |                             | 2,286,395     |
| Total Ending Balance |                |               | \$2,286,395   |               |                           | - 1-                        | \$2,286,395   |



**Employment Dept** Pkg: 031 - Standard Inflation

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

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Revenues                    | 1            |               | - 4         |               | V.                        | 1:                          |             |
| General Fund Appropriation  | 321,271      | ~             |             | ×             |                           | -                           | 321,271     |
| Total Revenues              | \$321,271    |               | - 4         | - >           |                           | ~ ~                         | \$321,271   |
| Services & Supplies         |              |               |             |               |                           |                             |             |
| Instate Travel              | 9,346        |               | 883         |               | -                         | -                           | 10,229      |
| Out of State Travel         | 4,926        |               | 848         | -             |                           | - 5-                        | 5,774       |
| Employee Training           | 44,832       |               | 3,705       |               |                           | -                           | 48,537      |
| Office Expenses             | 24,100       |               | (63)        |               |                           |                             | 24,037      |
| Telecommunications          | 2,376        | 98            | 1           | +             |                           | S 300                       | 2,376       |
| State Gov. Service Charges  |              | 6-1           | 1,810,481   |               |                           | -                           | 1,810,481   |
| Data Processing             | 58           |               | 14          |               |                           |                             | 58          |
| Professional Services       | 129,081      | (*)           | 790         |               |                           | (4)                         | 129,871     |
| IT Professional Services    | 23,470       | 11            | 3,859       | ů.            | -                         |                             | 27,329      |
| Attorney General            | 19,288       | 103           | 3,976       | *             |                           | -                           | 23,264      |
| Facilities Rental and Taxes | 29,645       |               | 917         |               |                           |                             | 30,562      |
| Fuels and Utilities         | 819          |               | "(Q)        |               |                           |                             | 819         |
| Facilities Maintenance      | 104          |               | 144         | -             |                           |                             | 104         |
| Intra-agency Charges        | 31,711       | 18            | 46,008      | H             |                           |                             | 77,719      |
| Other Services and Supplies | 506          |               | 803         |               |                           | 9                           | 1,309       |
| Expendable Prop 250 - 5000  | 922          |               | 1,470       | 4             |                           | 61                          | 2,392       |
| IT Expendable Property      | 87           | 14            |             |               |                           |                             | 87          |
| Total Services & Supplies   | \$321,271    | -             | \$1,873,677 |               |                           |                             | \$2,194,948 |

Agency Request 2023-25 Biennium

Governor's Budget Page\_

Legislatively Adopted



Employment Dept
Pkg: 031 - Standard Inflation

| Description          | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|----------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------|
| Total Expenditures   | 1 1          |               | 1             |               | Ų.                        | 1                           |               |
| Total Expenditures   | 321,271      | ~             | 1,873,677     |               |                           | -                           | 2,194,948     |
| Total Expenditures   | \$321,271    | ~             | \$1,873,677   |               | -                         | ~ ~                         | \$2,194,948   |
| Ending Balance       |              |               |               |               |                           |                             |               |
| Ending Balance       | 2            | ×             | (1,873,677)   |               | 5-                        |                             | (1,873,677)   |
| Total Ending Balance |              |               | (\$1,873,677) |               |                           |                             | (\$1,873,677) |



Employment Dept Pkg: 050 - Fundshifts

| Description                         | General Fund   | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|-------------------------------------|----------------|---------------|---------------------|---------------|---------------------------|-----------------------------|----------------------|
| Revenues                            | i              | -             |                     |               | l.                        | 1                           |                      |
| 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           | 0.4           |                           |                             | -                    |
| 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             | /4            |                           | 9                           | -                    |
| 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             |               |                           | 00 1 60                     |                      |
| Out of State Travel                 | (122,216)      |               | 122,216             |               |                           |                             |                      |
| Employee Training                   | (1,112,250)    | 04            | 1,112,250           |               |                           | 4                           |                      |
| Office Expenses                     | (597,905)      |               | 597,905             | :             |                           | er le                       |                      |
| Telecommunications                  | (58,949)       | 2             | 58,949              |               |                           | (i) (b)                     |                      |
| Data Processing                     | (1,429)        | 100           | 1,429               |               |                           | 4                           | -                    |
| Professional Services               | (1,595,906)    |               | 1,595,906           | -             | -                         |                             | -                    |
| Agency Request                      |                |               | _ Governor's Budgel | ı.            | . T. S. C. W              |                             | egislatively Adopted |
| 2023-25 Blennium                    |                |               | Page                |               | Essential and Police      | y Package Fiscal Impact     | Summary - BPR013     |



Employment Dept Pkg: 050 - Fundshifts

| Description                 | General Fund   | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds      |
|-----------------------------|----------------|---------------|----------------|---------------|---------------------------|-----------------------------|----------------|
| Services & Supplies         | 4 4            |               | -              |               |                           | 1:                          |                |
| IT Professional Services    | (290,180)      | - 2           | 290,180        | ×             |                           |                             | -              |
| Attorney General            | (128,446)      |               | 128,446        |               | -                         |                             | -              |
| Facilities Rental and Taxes | (735,476)      | 0+3           | 735,476        | ÷             |                           | 191                         | 1034           |
| Fuels and Utilities         | (20,323)       | S.            | 20,323         | 8             |                           |                             | -              |
| Facilities Maintenance      | (2,584)        |               | 2,584          | ~             |                           |                             | -              |
| Intra-agency Charges        | (786,731)      | -             | 786,731        | -             |                           |                             | -              |
| Other Services and Supplies | (12,562)       | 19            | 12,562         | ×             |                           |                             | -              |
| Expendable Prop 250 - 5000  | (22,864)       | 100           | 22,864         | -             |                           | 4 8                         |                |
| IT Expendable Property      | (2,158)        | 0.0           | 2,158          | 3             |                           | -                           |                |
| Total Services & Supplies   | (\$5,721,860)  | -Y            | \$5,721,860    | -             | -                         | 0 0                         |                |
| Total Expenditures          |                |               |                |               |                           |                             |                |
| Total Expenditures          | (35,178,680)   |               | 35,178,680     |               |                           | -                           |                |
| Total Expenditures          | (\$35,178,680) | ¥.            | \$35,178,680   |               |                           | e 9                         |                |
| Ending Balance              |                |               |                |               |                           |                             |                |
| Ending Balance              |                |               | (35,178,680)   | -             |                           |                             | (35,178,680)   |
| Total Ending Balance        | 1              |               | (\$35,178,680) |               |                           | Je.                         | (\$35,178,680) |



**Employment Dept** 

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

Cross Reference Name: Paid Leave Oregon

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

| Description               | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Services & Supplies       | 4            |               |             |               | l.                        | 1                           |           |
| IT Professional Services  | -            |               | -           | -             | -                         | -                           |           |
| Total Services & Supplies | - 2          | 18            |             |               | -                         | ~ ~                         |           |
| Total Expenditures        |              |               |             |               |                           |                             |           |
| Total Expenditures        | - 2          | *             | 1.4         |               |                           |                             |           |
| Total Expenditures        | - 3          | - 4           |             |               |                           | - 1-                        |           |
| Ending Balance            |              |               |             |               |                           |                             |           |
| Ending Balance            | -            | -             | -           | -             |                           | -                           |           |
| Total Ending Balance      | -            |               |             |               | o -                       | c ~                         |           |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-------------------------------------|--------------|---------------|--------------|---------------|---------------------------|-----------------------------|-------------|
| Revenues                            | 4            |               |              |               | l .                       | 1                           |             |
| Transfer In - Intrafund             | -            |               | 29,464,834   |               |                           |                             | 29,464,834  |
| Total Revenues                      |              | - 14          | \$29,464,834 | 8             |                           | ~ ~                         | \$29,464,83 |
| Personal Services                   |              |               |              |               |                           |                             |             |
| Class/Unclass Sal. and Per Diem     | 2            | 1.5           | 14,616,720   |               |                           | 2                           | 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 |              | 0-            | 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 |               |                           |                             | \$24,208,83 |
| Services & Supplies                 |              |               |              |               |                           |                             |             |
| Office Expenses                     | - 3          |               | 525,600      |               |                           | HI. HI.                     | 525,600     |
| Telecommunications                  |              | - E           | 525,600      | 1             |                           | -                           | 525,600     |
| Data Processing                     |              |               | 1,051,200    |               |                           |                             | 1,051,200   |
| Facilities Rental and Taxes         | 0.4          |               | 1,051,200    |               |                           | 1.41                        | 1,051,200   |
| Fuels and Utilities                 | -            |               | 525,600      |               |                           |                             | 525,600     |
| Other Services and Supplies         |              | - E           | 525,600      | ) ÷           | . 3                       |                             | 525,600     |
| Expendable Prop 250 - 5000          | 9            | 11.5          | 525,600      | :             |                           | 1.0                         | 525,600     |
| IT Expendable Property              |              | - 2           | 525,600      | 1             |                           |                             | 525,600     |
| Total Services & Supplies           |              |               | \$5,256,000  |               |                           |                             | \$5,256,000 |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013



**Employment Dept** 

Pkg: 103 - Paid Leave Oregon Implementation

| Description          | General Fund | Lottery Funds | Other Funds  | Federal Funds | Nonlimited Other<br>Funds                     | Nonlimited Federal<br>Funds | All Funds    |
|----------------------|--------------|---------------|--------------|---------------|---|-----------------------------|--------------|
| Total Expenditures   | 4            |               |              |               | l .   | 1                           |              |
| Total Expenditures   | -            |               | 29,464,834   | -             |   | -                           | 29,464,834   |
| Total Expenditures   |              | -             | \$29,464,834 |               | -   | ~ ~                         | \$29,464,834 |
| Ending Balance       |              |               |              |               |   |                             |              |
| Ending Balance       | 2            | -             | 1.4          |               | 5   |                             | -            |
| Total Ending Balance |              | -             |              |               |   | - 1-                        |              |
| Total Positions      |              |               |              |               |   |                             |              |
| Total Positions      |              |               |              |               |   |                             | 146          |
| Total Positions      |              | 1 0           | 0 3          |               | <u>د                                     </u> | ~                           | 146          |
| Total FTE            |              |               |              |               |   |                             |              |
| Total FTE            |              |               |              |               |   |                             | 146,00       |
| Total FTE            |              | 4 00          | D 14         | - 34          |   | × >=                        | 146.00       |



**Employment Dept** 

Pkg: 106 - Contributions & Recovery

| Description                         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>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          |               | (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 |              | 9.            | (13,965)          | -             |                           |  | (13,965            |
| Worker's Comp. Assess. (WCD)        |              | -             | (1,656)           |               |                           | -  | (1,656             |
| Flexible Benefits                   |              |               | (1,425,600)       | -             |                           |  | (1,425,600         |
| Total Personal Services             |              | - S           | (\$5,825,146)     |               |                           |  | (\$5,825,146       |
| Services & Supplies                 |              |               |                   |               |                           |  |                    |
| Instate Travel                      | - 3          |               | (25,900)          | 2             |                           | - 100  | (25,900            |
| Out of State Travel                 |              | -             | (13,000)          |               |                           |  | (13,000            |
| Employee Training                   |              |               | (311,000)         |               |                           |  | (311,000           |
| Office Expenses                     |              | -             | (77,800)          |               |                           | 1 40   | (77,800            |
| Telecommunications                  | -            | á             | (25,900)          | 8             |                           |  | (25,900            |
| Data Processing                     |              | n (4          | (25,900)          | 4             | 3                         | -0 de  | (25,900            |
| Professional Services               | -            | ×             | (155,500)         | :             |                           |  | (155,500           |
| IT Professional Services            | .2           |               | (362,900)         | i.            |                           |  | (362,900           |
| Attorney General                    |              |               | (15,100)          |               |                           |  | (15,100)           |
| Facilities Rental and Taxes         |              |               | (168,500)         |               |                           |  | (168,500           |
| Agency Request                      |              |               | Governor's Budget | L-            | EDLEZ EL V                | the state of the s | gislatively Adopte |
| 2023-25 Blennium                    |              |               | Page              |               | Essential and Police      | y Package Fiscal Impact  | Summary - BPR01    |

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013



#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Dept** 

Agency Request

2023-25 Blennium

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<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|-----------------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Services & Supplies         |              |               |               |               |                           | 1                           |              |
| Fuels and Utilities         |              |               | (8,100)       |               | -                         | -                           | (8,100)      |
| Facilities Maintenance      | -            |               | (24,200)      | 8             | -                         |                             | (24,200)     |
| Other Services and Supplies | -            | (F)           | (21,400)      | ;             | 9                         | FI 190                      | (21,400)     |
| Expendable Prop 250 - 5000  | 1            | *             | (36,200)      | 8             | -                         |                             | (36,200)     |
| IT Expendable Property      |              | 4             | (24,600)      | -             | -                         |                             | (24,600)     |
| Total Services & Supplies   | -            |               | (\$1,296,000) |               | -                         | el lá                       | (\$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              |              | ~             |               | -             |                           | 0                           |              |
| Total Ending Balance        | 0            | 54            | į ū           | 15 La         |                           |                             |              |
| Total Positions             |              |               |               |               |                           |                             |              |
| Total Positions             |              |               |               |               |                           |                             | (36)         |
| Total Positions             |              | 1.6           |               |               |                           |                             | (36          |
| Total FTE                   |              |               |               |               |                           |                             |              |
| Total FTE                   |              |               |               |               |                           |                             | (36.00)      |
| Total FTE                   |              |               |               |               |                           |                             | (36.00       |

Governor's Budget

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Paid Leave Oregon

2023-25 Biennium Cross Reference Number: 47100-010-80-00-00000
Agency Request Budget Package Number: 103

| Position<br>Number | Auth No | Workday Id | Cla | assification | Classification Name     | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>Cnt | FTE |
|--------------------|---------|------------|-----|--------------|-------------------------|------------|-------------|-----|------|-------|---------|--------|---------|------------|-----|
| 2310301            | 1417811 |            | OAH | C5232 A P    | INVESTIGATOR 2          | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2310302            | 1417812 |            | OAH | C5232 A P    | INVESTIGATOR 2          | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,408 | 1          | 1.0 |
| 2310303            | 1417813 |            | OAH | C5232 A P    | INVESTIGATOR 2          | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2310304            | 1417814 |            | OAH | C5232 A P    | INVESTIGATOR 2          | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2310305            | 1417815 |            | OAH | C5232 A P    | INVESTIGATOR 2          | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2310306            | 1417816 |            | OAH | C5232 A P    | INVESTIGATOR 2          | 23         | PF          | 24  | 3    | 4,555 | 109,320 | 68,089 | 177,409 | 1          | 1.0 |
| 2310307            | 1417833 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310308            | 1417834 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310309            | 1417835 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310310            | 1417836 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310311            | 1417837 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310312            | 1417838 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310313            | 1417839 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310314            | 1417840 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310315            | 1417841 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310316            | 1417842 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310317            | 1417843 |            | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310318            | 1417844 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310319            | 1417845 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310320            | 1417846 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310321            | 1417847 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310322            | 1417848 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310323            | 1417849 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310324            | 1417850 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310325            | 1417851 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310326            | 1417852 |            | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310327            | 1417853 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310328            | 1417854 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310329            | 1417855 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310330            | 1417859 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310331            | 1417860 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310332            | 1417861 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |
| 2310333            | 1417862 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720  | 65,597 | 165,317 | 1          | 1.0 |



Paid Leave Oregon

2023-25 Biennium Cross Reference Number: 47100-010-80-00-00000 Agency Request Budget Package Number: 103

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name     | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary | OPE    | Total   | Pos<br>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 |            | MAO | 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 |            | HAO | 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 |



Paid Leave Oregon

2023-25 Biennium

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

Agency Request Budget

Package Number: 103

| Position<br>Number | Auth No | Workday Id | Cla | assification | Classification Name     | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary | OPE    | Total   | Pos<br>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          | 1.0  |
| 2310378            | 1417910 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310379            | 1417911 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310380            | 1417912 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310381            | 1417913 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310382            | 1417914 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310383            | 1417915 |            | MAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310384            | 1417916 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310385            | 1417917 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310386            | 1417918 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310387            | 1417919 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310388            | 1417920 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310389            | 1417921 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310390            | 1417922 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310391            | 1417924 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310392            | 1417925 |            | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310393            | 1417926 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310394            | 1417927 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310395            | 1417928 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310396            | 1417929 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2310397            | 1417930 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 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 |



Paid Leave Oregon

2023-25 Biennium Cross Reference Number: 47100-010-80-00-00000
Agency Request Budget Package Number: 103

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name     | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary | OPE    | Total   | Pos<br>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          | 1.0  |
| 2410312            | 1417962 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410313            | 1417963 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410314            | 1417964 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410315            | 1417965 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410316            | 1417966 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410317            | 1417967 |            | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410318            | 1417968 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410319            | 1417969 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410320            | 1417970 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410321            | 1417971 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410322            | 1417972 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410323            | 1417973 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410324            | 1417974 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410325            | 1417975 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410326            | 1417976 |            | HAO | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410327            | 1417977 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410328            | 1417978 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410329            | 1417979 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410330            | 1417980 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410331            | 1417981 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410332            | 1417982 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.0  |
| 2410333            | 1417983 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21         | PF          | 24  | 3    | 4,155 | 99,720 | 65,597 | 165,317 | 1          | 1.00 |



Paid Leave Oregon

2023-25 Biennium

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

Agency Request Budget

Package Number: 103

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name     | Sal<br>Rng  | Pos<br>Type | Mos | Step | Rate  | Salary     | OPE       | Total      | Pos<br>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          | 1.0   |
| 2410337            | 1417987 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410338            | 1417988 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410339            | 1417989 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410340            | 1417990 |            | DAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410341            | 1417991 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410342            | 1417992 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410343            | 1417993 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410344            | 1417994 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410345            | 1417995 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410346            | 1417996 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
| 2410347            | 1417997 |            | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1 | 21          | PF          | 24  | 3    | 4,155 | 99,720     | 65,597    | 165,317    | 1          | 1.0   |
|                    |         |            |     |              | General Fur             | ids         |             |     |      |       | 0          | 0         | 0          |            |       |
|                    |         |            |     |              | Lottery Fur             | ds          |             |     |      |       | 0          | 0         | 0          |            |       |
|                    |         |            |     |              | Other Fur               | ds          |             |     |      |       | 14,616,720 | 9,592,114 | 24,208,834 |            |       |
|                    |         |            |     |              | Federal Fur             | ids         |             |     |      |       | 0          | 0         | 0          |            |       |
|                    |         |            |     |              | Total Fur               | Total Funds |             |     |      |       |            | 9,592,114 | 24,208,834 | 146        | 146.0 |



Paid Leave Oregon

2023-25 Biennium

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

Agency Request Budget

Package Number: 106

| Position<br>Number | Auth No | Workday Id | CI  | assification | Classification Name           | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary   | OPE     | Total    | Pos<br>Cnt | FTE   |
|--------------------|---------|------------|-----|--------------|-------------------------------|------------|-------------|-----|------|-------|----------|---------|----------|------------|-------|
| 2110452            | 1381901 | 140653     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.00 |
| 2110454            | 1381903 | 140651     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1,00 |
| 2110455            | 1381904 | 140650     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.00 |
| 2110456            | 1381905 | 140649     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.00 |
| 2110457            | 1381906 | 140648     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 3    | 4,155 | -99,720  | -65,597 | -165,317 | -1         | -1.00 |
| 2110458            | 1381907 | 140647     | OAH | C5246 A P    | COMPLIANCE SPECIALIST 1       | 21         | PF          | 0   | 3    | 4,155 | -99,720  | -65,597 | -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 | -21        | -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 | - 31       | -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 | ্ৰ         | -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     | DAH | 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 |            | -1.00 |
| 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 Paci | kage Fisca | al In | npact Repo     | nt                      |      |             |     |      |       | Paid Leave |            |                          |            |        |  |  |
|---------------------------|----------|------------|-------|----------------|-------------------------|------|-------------|-----|------|-------|------------|------------|--------------------------|------------|--------|--|--|
| 2023-25 Bid<br>Agency Rec |          | get        |       |                |                         |      |             |     |      | Cross | Reference  |            | 17100-010-1<br>Package N | 2003       |        |  |  |
| Position<br>Number        | Auth No  | Workday Id | 10    | Classification | Classification Name     |      | Pos<br>Type | Mos | Step | Rate  | Salary     | OPE        | Total                    | Pos<br>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         | -1.0   |  |  |
| 2110762                   | 1382214  | 140885     | OAH   | C5246 A P      | COMPLIANCE SPECIALIST 1 | 21   | PF          | 0   | 3    | 4,155 | -99,720    | -65,597    | -165,317                 | -1         | -1.0   |  |  |
|                           |          |            |       |                | General Fu              | inds |             |     |      |       | 0          | 0          | 0                        |            |        |  |  |
|                           |          |            |       |                | Lottery Fu              | inds |             |     |      |       | 0          | 0          | 0                        |            |        |  |  |
|                           |          |            |       |                | Other Fu                | inds |             |     |      |       | -3,489,696 | -2,335,450 | -5,825,146               |            |        |  |  |
|                           |          |            |       |                | Federal Fu              | inds |             |     |      |       | 0          | 0          | 0                        |            |        |  |  |
|                           |          |            |       |                | Total Fu                | inds |             |     |      |       | 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<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>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)                   | 1 - 14                           | 1                            |                                |
| 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

|                                  |         | ORBITS          | 1.700             | 2021-23               |                      |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|-----------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acet | 2019-21<br>Actual | Legislatively Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| REVENUE                          |         |                 |                   |                       |                      |                   |                           |                          |
| Federal Government               | Federal | 995             | 0                 | 0                     |                      | 0                 |                           |                          |
| Employer Taxes                   | Other   | 120             | 0:                | 94,342,970            |                      | 0                 | 1100                      |                          |
| 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.               | 7                         |                          |
| 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<br>NON-LIMITED |         | 1010/2010       |                   |                       |                      |                   |                           |                          |
| SEDAF                            | Other   |                 | Ŏ:                | 0                     |                      | .0.               |                           |                          |
| Special Administration (P&I)     | Other   |                 | Ø                 | 0                     |                      | 0                 |                           |                          |
| Modernization                    | Other   |                 | 0                 | 0                     |                      | 0                 |                           |                          |
| Fraud Control Fund               | Other   |                 | 0                 | .0                    |                      | 0                 |                           |                          |
| Paid Leave Oregon Fund           | Other   |                 | 0                 | 0                     |                      | 88,736,105        | 1                         |                          |
| Total                            |         |                 | 0                 | 94,342,970            |                      | 88,736,105        | 11                        |                          |



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# **Modernization Program**

#### **Key Partners and Stakeholders**

- ♦ Employment Advisory Council
- Workforce Talent and Development Board
- ◆ Local Workforce Development Boards
- ♦ Legislature
- State Agencies

- ♦ Employees
- ♦ Businesses
- ♦ Citizens
- ♦ Governor's Office
- Advisory Committees
- UI Stakeholder Board

# Governor Director Deputy Director

Modernization Division

#### **Oversight and Support**

- ♦ Enterprise Information Services (EIS)
- Oregon Chief Financial Officer (CFO)
- ◆ Legislative Fiscal Office (LFO)
- ♦ Modernization Executive Steering Committee
- ♦ Modernization Operations and Policy Team
- ♦ Modernization Oversight Forum (legislative)
- ◆ Independent Quality Management Services (iQMS) vendor
- ♦ US Department of Labor

#### Vendors

- ♦ iQMS Vendor
- ◆ Technical professional service vendor(s)
- ◆ Core Solution Provider(s)

#### **Modernization Program Team**

- ◆ Program Management
- ♦ Project Management
- ♦ Business Analysis
- ♦ Issue/Risk Management
- ◆ Organizational Change Management
- ◆ User Experience/Stakeholder Engagement
- ♦ Program Communications
- ♦ Budget Analysis

#### **UI Project Business Team**

- ♦ Business Analysis
- ♦ Correspondence Analysis
- **♦** Training Coordination
- ♦ User Roles and Access Analyst
- ◆ User Acceptance Testing Analyst

#### **UI Project Technical Team**

- ♦ Application Administrator
- **♦** Conversion
- ♦ Interfaces
- ◆ System Analysts and Configuration

#### **UI Project Expanded Team**

- ◆ Subject Matter Experts
- ♦ Enterprise Architect
- ♦ User Acceptance Testers
- ♦ Legacy Readiness

**Budget Summary Level** 

<u>2021-23</u> <u>2023-25</u>

Pos.: 78 78 FTE: 78.00 78.00



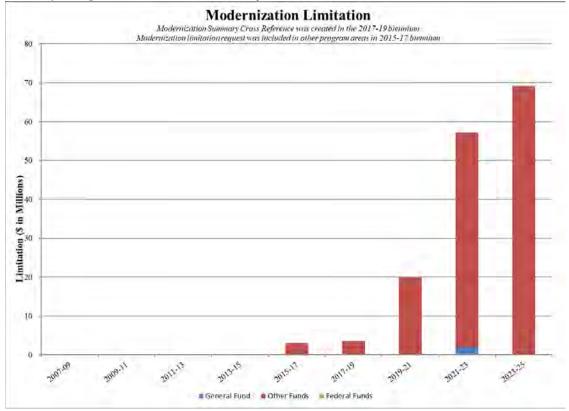
# **MISSION**

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 202023-25 ongoing administrative costs will be paid by the Paid Leave Oregon Fund, which is recorded as Other Funds. All General Fund in Current Service Level for the support of Paid Leave Oregon is shifted to Other Funds in 2023-25.



# 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.

| Total               | \$1,210,000 |
|---------------------|-------------|
| 10% Contingency     | \$ 110,000  |
| DAS and DOJ Charges | \$ 100,000  |
| QA/IV&V vendor      | \$1,000,000 |

#### 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



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

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

| Description                | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                   | -11          | -             |             |               | V                         | 1                           |           |
| General Fund Appropriation | 47,931       | ~             |             |               |                           | -                           | 47,931    |
| Total Revenues             | \$47,931     | *             |             |               |                           | ~ ~                         | \$47,93   |
| Personal Services          |              |               |             |               |                           |                             |           |
| Pension Obligation Bond    | 55,253       |               | 170,963     |               | -                         | -                           | 226,216   |
| Mass Transit Tax           | 6,671        | -             | 27,689      | -             |                           | 5-2                         | 34,360    |
| Vacancy Savings            | (13,993)     | ×             | (260,660)   | ~             |                           | ~                           | (274,653) |
| Total Personal Services    | \$47,931     |               | (\$62,008)  |               | -                         | 7                           | (\$14,077 |
| Services & Supplies        |              |               |             |               |                           |                             |           |
| State Gov. Service Charges | 7            | ×             | 1.4         |               | 5-                        |                             | -         |
| Total Services & Supplies  | 3            | 1.            |             |               |                           |                             |           |
| Total Expenditures         |              |               |             |               |                           |                             |           |
| Total Expenditures         | 47,931       | _             | (62,008)    |               |                           |                             | (14,077)  |
| Total Expenditures         | \$47,931     | 94            | (\$62,008)  |               | -                         | · ·                         | (\$14,077 |
| Ending Balance             |              |               |             |               |                           |                             |           |
| Ending Balance             |              |               | 62,008      |               |                           |                             | 62,008    |
| Total Ending Balance       | 14           |               | \$62,008    |               |                           |                             | \$62,008  |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013



**Employment Dept** 

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

| Description               | General Fund | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|---------------------------|--------------|---------------|----------------|---------------|---------------------------|-----------------------------|---------------|
| Services & Supplies       | 4            |               | 1              |               |                           | 1                           |               |
| IT Professional Services  | -            |               | (26,344,448)   |               | -                         | -                           | (26,344,448)  |
| Total Services & Supplies | -3           | *             | (\$26,344,448) | ->            | -                         |                             | (\$26,344,448 |
| Total Expenditures        |              |               |                |               |                           |                             |               |
| Total Expenditures        |              | 2             | (26,344,448)   |               | 5-                        |                             | (26,344,448)  |
| Total Expenditures        | -3           |               | (\$26,344,448) |               |                           | - 1-                        | (\$26,344,448 |
| Ending Balance            |              |               |                |               |                           |                             |               |
| Ending Balance            | -            |               | 26,344,448     |               |                           | -                           | 26,344,448    |
| Total Ending Balance      |              |               | \$26,344,448   |               |                           | <                           | \$26,344,44   |



Employment Dept

Pkg: 031 - Standard Inflation

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Revenues                    |              | -             | - 4         |               |                           |                             |             |
| General Fund Appropriation  | 25,872       | ~             |             |               |                           | -                           | 25,872      |
| Total Revenues              | \$25,872     |               |             | - 8           |                           | ~ ~                         | \$25,872    |
| Services & Supplies         |              |               |             |               |                           |                             |             |
| Instate Travel              | 1            |               | 2,311       |               |                           |                             | 2,311       |
| Out of State Travel         |              |               | 8,761       | -             |                           |                             | 8,761       |
| Employee Training           | 4            | -             | 6,956       |               |                           | _                           | 6,956       |
| Office Expenses             | 5            |               | 14,948      |               |                           |                             | 14,948      |
| Telecommunications          | 3            | - 0.0         | 13,627      |               |                           | N 100                       | 13,627      |
| State Gov. Service Charges  | -            | (4)           | 950,589     | 7             |                           | -                           | 950,589     |
| Data Processing             | -            |               | 3,412       |               |                           |                             | 3,412       |
| Professional Services       |              |               | 51,159      | - 2           |                           |                             | 51,159      |
| IT Professional Services    | 25,872       |               | 524,360     |               |                           |                             | 550,232     |
| Facilities Rental and Taxes | -            | 1.8           | 62,703      | -             |                           | -                           | 62,703      |
| Fuels and Utilities         | 7            | 161           | 4,683       | 9             |                           |                             | 4,683       |
| Facilities Maintenance      | -            |               | 16,638      | ė             |                           |                             | 16,638      |
| Other Services and Supplies |              | 349           | 9,103       |               |                           |                             | 9,103       |
| Expendable Prop 250 - 5000  | 18           | ×             | 19,703      | -             |                           |                             | 19,703      |
| IT Expendable Property      | *            |               | 13,491      | ,             |                           | C. Car                      | 13,491      |
| Total Services & Supplies   | \$25,872     |               | \$1,702,444 | -             |                           |                             | \$1,728,316 |



Employment Dept

Pkg: 031 - Standard Inflation

| Description          | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|----------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Total Expenditures   | 1 1          |               |               |               |                           | 1:                          |              |
| Total Expenditures   | 25,872       | ~             | 1,702,444     | _             | -                         | -                           | 1,728,316    |
| Total Expenditures   | \$25,872     |               | \$1,702,444   |               | -                         | < - >                       | \$1,728,316  |
| Ending Balance       |              |               |               |               |                           |                             |              |
| Ending Balance       | 2            | *             | (1,702,444)   |               |                           |                             | (1,702,444)  |
| Total Ending Balance |              | -             | (\$1,702,444) |               |                           | - 1-                        | (\$1,702,444 |



Employment Dept Pkg: 050 - Fundshifts

| Description                         | General Fund  | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|-------------------------------------|---------------|---------------|-------------------|---------------|---------------------------|-----------------------------|----------------------|
| Revenues                            | 4 3           |               |                   |               | l.                        | 1                           |                      |
| General Fund Appropriation          | (2,027,466)   | ~             | - 1               | -             | -                         | -                           | (2,027,466)          |
| Total Revenues                      | (\$2,027,466) |               |                   |               | -                         | ~ ~                         | (\$2,027,466         |
| Personal Services                   |               |               |                   |               |                           |                             |                      |
| Class/Unclass Sal. and Per Diem     | (1,111,771)   | i i           | 1,111,771         |               | -                         |                             | -                    |
| Empl. Rel. Bd. Assessments          | (343)         | 1.0           | 343               | -             |                           |                             | -                    |
| Public Employees' Retire Cont       | (199, 229)    | ×             | 199,229           | -             |                           |                             | -                    |
| Pension Obligation Bond             | (58,759)      |               | 58,759            |               |                           |                             |                      |
| Social Security Taxes               | (85,049)      | 100           | 85,049            | 10-           | 0 38                      | e :                         | 100                  |
| Paid Family Medical Leave Insurance | (4, 447)      | 8             | 4,447             |               |                           | -                           | -                    |
| Worker's Comp. Assess. (WCD)        | (294)         |               | 294               |               |                           |                             | -                    |
| Mass Transit Tax                    | (6,671)       | 1.2           | 6,671             |               |                           | 2 25                        | 9                    |
| Flexible Benefits                   | (255,024)     | 1.7           | 255,024           | 8             |                           |                             | -                    |
| Vacancy Savings                     | 13,993        |               | (13,993)          | -             |                           | × ×                         | -                    |
| Total Personal Services             | (\$1,707,594) | 1.4           | \$1,707,594       |               |                           | * ~                         |                      |
| Services & Supplies                 |               |               |                   |               |                           |                             |                      |
| IT Professional Services            | (319,872)     |               | 319,872           |               |                           |                             | -                    |
| Total Services & Supplies           | (\$319,872)   | - ₹           | \$319,872         |               |                           | -,3                         |                      |
| Total Expenditures                  |               |               |                   |               |                           |                             |                      |
| Total Expenditures                  | (2,027,466)   | 1.5           | 2,027,466         | - 0           |                           | 11 2                        | -                    |
| Total Expenditures                  | (\$2,027,466) | 8             | \$2,027,466       | -             |                           | -                           |                      |
| Agency Request                      |               |               | Governor's Budget | L.            | Average Supplement        | cy Package Fiscal Impact    | egislatively Adopted |



Employment Dept

Pkg: 050 - Fundshifts

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

| Description          | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|----------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Ending Balance       | 4            |               |               |               |                           | E U                         |              |
| Ending Balance       | -            |               | (2,027,466)   | -             |                           | -                           | (2,027,466   |
| Total Ending Balance |              |               | (\$2,027,466) |               |                           | ~ ~                         | (\$2,027,466 |



Employment Dept

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

| Description               | General Fund | Lottery Funds | Other Funds  | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|---------------------------|--------------|---------------|--------------|---------------|---------------------------|-----------------------------|--------------|
| Revenues                  |              |               |              |               |                           |                             |              |
| Federal Funds             | -            | -             |              | -             |                           |                             |              |
| Transfer In - Intrafund   | . 9          |               | 33,219,980   |               |                           | J+                          | 33,219,980   |
| Total Revenues            |              |               | \$33,219,980 |               | ( )                       | eC Sel                      | \$33,219,980 |
| Services & Supplies       |              |               |              |               |                           |                             |              |
| IT Professional Services  |              |               | 33,219,980   |               |                           |                             | 33,219,980   |
| Total Services & Supplies | 0-           | -             | \$33,219,980 |               |                           | <                           | \$33,219,980 |
| Total Expenditures        |              |               |              |               |                           |                             |              |
| Total Expenditures        |              |               | 33,219,980   |               |                           |                             | 33,219,980   |
| Total Expenditures        |              | 9 >           | \$33,219,980 |               |                           | × ×                         | \$33,219,980 |
| Ending Balance            |              |               |              |               |                           |                             |              |
| Ending Balance            | -            |               |              |               |                           |                             | ~            |
| Total Ending Balance      |              |               | 1            |               |                           |                             |              |



**Employment Dept** 

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

| Description               | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Revenues                  |              |               | - 1         |               |                           |                             |             |
| Federal Funds             | 7            |               |             | 242,000       |                           |                             | 242,000     |
| Transfer In - Intrafund   | 9            | -             | 968,000     |               |                           | J+                          | 968,000     |
| Total Revenues            | - 34         |               | \$968,000   | \$242,000     | 0.                        | eC Sel                      | \$1,210,000 |
| Services & Supplies       |              |               |             |               |                           |                             |             |
| IT Professional Services  |              |               | 968,000     | 242,000       |                           |                             | 1,210,000   |
| Total Services & Supplies | 10.7         |               | \$968,000   | \$242,000     |                           | <                           | \$1,210,000 |
| Total Expenditures        |              |               |             |               |                           |                             |             |
| Total Expenditures        | 100          |               | 968,000     | 242,000       |                           |                             | 1,210,000   |
| Total Expenditures        |              |               | \$968,000   | \$242,000     | 3                         | < ×                         | \$1,210,000 |
| Ending Balance            |              |               |             |               |                           |                             |             |
| Ending Balance            |              | ~~~           |             | -             |                           | ·                           | -           |
| Total Ending Balance      |              |               |             | - *           |                           |                             |             |



Transfer In - Intrafund

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

| Employment Dept<br>2023-25 Biennium |                 |                               | Agency Number: 47' Cross Reference Number: 47100-010-90-00-000 |                                  |                              |                                |  |
|-------------------------------------|-----------------|-------------------------------|--|----------------------------------|------------------------------|--------------------------------|--|
| Source                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget                                 | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |  |
| Other Funds                         |                 |                               |  |                                  |                              |                                |  |
| Employment Taxes                    | , and 100       | 168,125                       | 168,125  |                                  | 4                            | 4                              |  |

| Total Other Funds | \$12,660,157 | \$54,411,088 | \$55,231,798 | \$69,047,163 |   |  |
|-------------------|--------------|--------------|--------------|--------------|---|--|
| Federal Funds     |              |              |              |              |   |  |
| Federal Funds     | _            | 1            |              | 242,000      | 1 |  |

54,242,963

55,063,673

69,047,163

12,660,157

| Federal Funds       |      | <br>242,000 |  |
|---------------------|------|-------------|--|
| Total Federal Funds | <br> | \$242,000   |  |

Agency Request 2023-25 Blennium

Governor's Budget

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



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

#### **Modernization Program**

| Source                           | Fund    | ORBITS<br>Revenue<br>Acet | 2019-21<br>Actual | 2021-23                  | 1000                 | 2023-25           |                           |                          |  |
|----------------------------------|---------|---------------------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|--|
|                                  |         |                           |                   | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>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                        | h I                  | 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<br>NON-LIMITED |         | 1010/2010                 |                   |                          |                      |                   |                           |                          |  |
| SEDAF                            | Other   |                           | Ø                 | 4,160,872                |                      | O                 |                           |                          |  |
| 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        |                           |                          |  |

\_X\_ Agency Request

Governor's Recommended

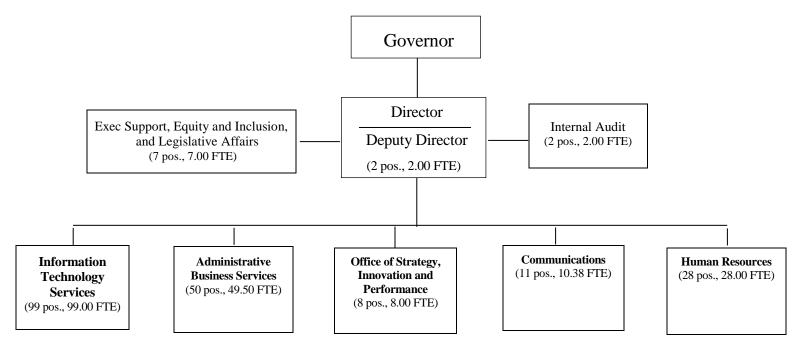
Legislatively Adopted



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# **EMPLOYMENT DEPARTMENT SHARED SERVICES**



#### **Budget Summary Level**

<u>2021-23</u> <u>2023-25</u>

Pos.: 229 207 FTE: 207.37 205.88



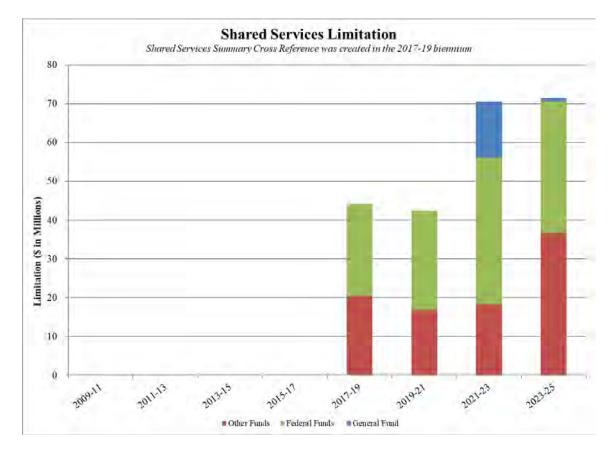
# **MISSION**

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, includinglegislative 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



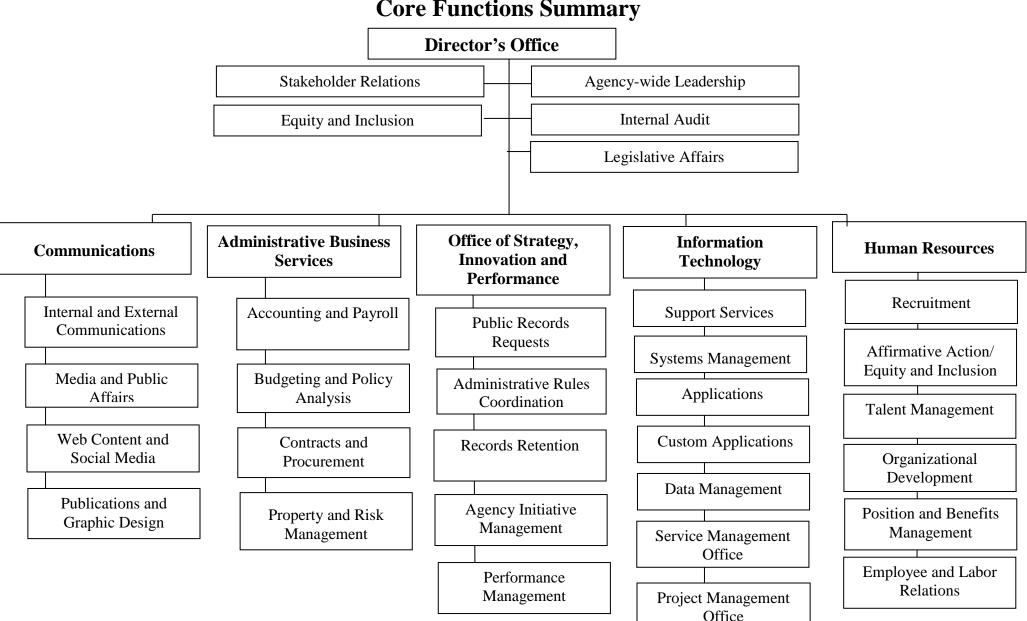
Project Management Office (PMO), which is responsible for managing agency projects that include an Information Technology (IT) component. The PMO ensures projects under its purview are managed using an established project management methodology utilizing standardized tools and templates, and that projects 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    | Expenditures                      |              |             |                 | Fund type    |         |             |             |              |              |       |          |
|-----------------------|-----------------------------------|--------------|-------------|-----------------|--------------|---------|-------------|-------------|--------------|--------------|-------|----------|
|                       |                                   |              |             |                 |              |         |             | Paid Leave  |              |              |       |          |
|                       |                                   | Personal     |             | Special         |              | General | OED Other   | Oregon      | Federal      |              |       |          |
| ORBITS SCR/DCR        | Division                          | Services     | S&S         | <b>Payments</b> | Total        | Fund    | Funds       | Other Funds | 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 | 010-80-00-00000 Paid Leave Oregon |              | (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 \$160,607 Federal Funds

**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 recipiency rates for historically underserved populations. The majority of the grant activities represent an additional body of work that OED could not absorb with our current staffing. The grant provides OED with funding for staffing dedicated to the grant activities.

The staffing dedicated to the grant activities include one Employment Services Supervisor 2 (ES2), six Business and Employment Specialist 2 (BES2), four Public Service Representative three (PSR3), one Public Affairs Specialist 2 (PAS2), and one Operations and Policy Analyst 2 (OPA2). The ES2 will manage the team of BES2s and PSR3s. Existing resources will manage the PAS2 and the OPA2. OED will fill the positions as either limited duration or job rotation positions.

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

# 2023-25 Fiscal Impact

## **Staffing Impact:**

Limited Duration/FTE: 13 (4.94 FTE)

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



# **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    | 12 FISCAL IMPACT BY DCR Expenditures |           |         |                 | Fund type |         |           |             |           |             |     |       |
|-----------------------|--------------------------------------|-----------|---------|-----------------|-----------|---------|-----------|-------------|-----------|-------------|-----|-------|
|                       |                                      |           |         |                 |           |         |           | Paid Leave  |           |             |     |       |
|                       |                                      | Personal  |         | Special         |           | General | OED Other | Oregon      | Federal   |             |     |       |
| ORBITS SCR/DCR        | Division                             | Services  | S&S     | <b>Payments</b> | Total     | Fund    | Funds     | Other Funds | 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



\$3,354,852 12 positions / 12.00 FTE **Shared Services** 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 Analysists to improve Benefit Payment Control program related processes and procedures for all implemented changes. Lastly, the requested one permanent Supervisor 1 position, two limited duration Supervisor 1 positions, and two Supervisor 2 positions are needed to support and supervise the additional requested staff and to ensure effective program performance.

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

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

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

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



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          |            | Expend    | itures   |            |            |           | Fund type   |         |             |     |        |
|-----------------------|------------------------|------------|-----------|----------|------------|------------|-----------|-------------|---------|-------------|-----|--------|
|                       |                        |            |           |          |            |            |           | Paid Leave  |         |             |     |        |
|                       |                        | Personal   |           | Special  |            | General    | OED Other | Oregon      | Federal |             |     |        |
| ORBITS SCR/DCR        | Division               | Services   | S&S       | Payments | Total      | Fund       | Funds     | Other Funds | 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



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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                   | -1           |               |             |               |                           | 1                           |           |
| 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 | 7            | $\sim$        | 14.         | 8             | 5-                        |                             | -         |
| Total Services & Supplies  | - 3          | - 1           |             | -             |                           |                             |           |
| Total Expenditures         |              |               |             |               |                           |                             |           |
| Total Expenditures         | 348,325      |               | 1,568       | (99,169)      |                           |                             | 250,724   |
| Total Expenditures         | \$348,325    | 90            | \$1,568     | (\$99,169)    |                           | ·                           | \$250,724 |
| Ending Balance             |              |               |             |               |                           |                             |           |
| Ending Balance             |              |               | (1,568)     | 99,169        |                           |                             | 97,601    |
| Total Ending Balance       | 14           |               | (\$1,568)   | \$99,169      |                           | 4                           | \$97,601  |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget Page \_\_\_\_



Employment Dept Pkg: 021 - Phase-in

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Services & Supplies         |              |               |             |               |                           | 1:                          |           |
| Employee Training           |              |               | 165         |               |                           | -                           | 165       |
| Office Expenses             | -            |               | 497         | 9             |                           | -                           | 497       |
| Telecommunications          |              | 04            | 497         | 4             | 9                         | D) (2)                      | 497       |
| Data Processing             |              |               | 497         | 8             |                           |                             | 497       |
| IT Professional Services    |              |               | 9,108       | -             |                           |                             | 9,108     |
| Facilities Rental and Taxes |              |               | 2,815       | 9             |                           |                             | 2,815     |
| Fuels and Utilities         | -            | -             | 166         |               |                           |                             | 166       |
| Facilities Maintenance      |              | 100           | 828         | -             |                           | 9. (8)                      | 828       |
| Other Services and Supplies | - 3          | ~             | 497         |               | -                         | 2 9                         | 497       |
| Expendable Prop 250 - 5000  | -            | ~             | 828         |               |                           | ~                           | 828       |
| IT Expendable Property      | -            | -             | 662         | -             |                           | -                           | 662       |
| Total Services & Supplies   | -            |               | \$16,560    |               |                           | · -                         | \$16,560  |
| Total Expenditures          |              |               |             |               |                           |                             |           |
| Total Expenditures          | 10.3         | -             | 16,560      | -             |                           |                             | 16,560    |
| Total Expenditures          | <u>-</u> -   |               | \$16,560    |               |                           | ~ ~                         | \$16,560  |
| Ending Balance              |              |               |             |               |                           |                             |           |
| Ending Balance              | _            | ~             | (16,560)    |               | -                         | -                           | (16,560)  |
| Total Ending Balance        |              |               | (\$16,560)  |               |                           |                             | (\$16,560 |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Services & Supplies         |              |               |             |               |                           | 1:                          |             |
| Employee Training           | 7            |               |             |               | -                         |                             |             |
| Office Expenses             | - 9          |               | - 1         | (75,000)      | -                         |                             | (75,000)    |
| Telecommunications          | -            | m (14)        | (16,174)    | (38,400)      | 9                         | 190                         | (54,574)    |
| State Gov. Service Charges  | -            |               | 4           | (90,000)      |                           |                             | (90,000)    |
| Data Processing             |              | (-)           |             | (275,000)     | -                         |                             | (275,000)   |
| IT Professional Services    |              |               | - 9         | (75,000)      |                           |                             | (75,000)    |
| Facilities Rental and Taxes | 7            |               | -           | (75,000)      | -                         |                             | (75,000)    |
| Fuels and Utilities         | 1.2          | 19            | -           | 1-            | .5                        | 4 16                        | 9           |
| Facilities Maintenance      | 4            |               | - 3         | 8             |                           |                             | -           |
| Other Services and Supplies | 5            |               |             | 2             |                           |                             |             |
| 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   |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget



**Employment Dept** Pkg: 031 - Standard Inflation

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

| Description                      | General Fund                            | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|----------------------------------|---|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Revenues                         | 4                                       | 4             |             |               |                           | 1                           |            |
| General Fund Appropriation       | 102,777                                 | ~             |             | - ×           |                           |                             | 102,777    |
| Total Revenues                   | \$102,777                               |               | - 4         |               |                           | ~ ~                         | \$102,77   |
| Services & Supplies              |   |               |             |               |                           |                             |            |
| Instate Travel                   | 3,970                                   |               | 1,897       | 2,064         |                           | -                           | 7,931      |
| Out of State Travel              | 1,534                                   |               | 621         | 682           |                           | 5-2                         | 2,837      |
| Employee Training                | 20,309                                  |               | 1,680       | 1,261         |                           |                             | 23,250     |
| Office Expenses                  | 24,106                                  |               | 101.6       | 17,784        |                           |                             | 41,890     |
| Telecommunications               | 11,010                                  | 9-3           | 10,095      | 3,734         | 1                         | N 186                       | 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         |   | 6-3           | 26,266      | 82,869        |                           | - I I                       | 109,135    |
| Attorney General                 | i i                                     | 1.0           | 9,322       | 16,546        | o .                       |                             | 25,868     |
| Employee Recruitment and Develop | 9                                       |               | 364         |               |                           |                             | 364        |
| Dues and Subscriptions           |   | 349           | 1,228       | 1,819         |                           |                             | 3,047      |
| Facilities Rental and Taxes      | 7,455                                   |               | 26,342      | 27,828        |                           |                             | 61,625     |
| Facilities Maintenance           | 1 | 100           | 1,182       | 1,424         |                           | di del                      | 2,606      |
| Other Services and Supplies      | 2,934                                   | ¥             | 704         | 1,475         | 9                         | 3                           | 5,113      |
| Expendable Prop 250 - 5000       | 2,307                                   | - (4)         | 1,615       | 2,819         |                           |                             | 6,741      |
| IT Expendable Property           | 15,120                                  | +2            | 8,392       | 4,180         |                           | ) <u></u>                   | 27,692     |
| Total Services & Supplies        | \$102,777                               | +             | \$1,054,891 | \$1,266,143   |                           |                             | \$2,423,81 |

Agency Request 2023-25 Blennium

Governor's Budget Page \_

Legislatively Adopted



**Employment Dept** 

Pkg: 031 - Standard Inflation

| Description          | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds    |
|----------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|--------------|
| Total Expenditures   | 4 4          |               | -             |               |                           | 1                           |              |
| Total Expenditures   | 102,777      | ~             | 1,054,891     | 1,266,143     |                           | -                           | 2,423,811    |
| Total Expenditures   | \$102,777    |               | \$1,054,891   | \$1,266,143   |                           |                             | \$2,423,81   |
| Ending Balance       |              |               |               |               |                           |                             |              |
| Ending Balance       | 2            | ė             | (1,054,891)   | (1,266,143)   | -                         |                             | (2,321,034)  |
| Total Ending Balance | - 1-         |               | (\$1,054,891) | (\$1,266,143) | -                         | - 1-                        | (\$2,321,034 |



Employment Dept Pkg: 050 - Fundshifts

| Description                         | General Fund   | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|-------------------------------------|----------------|---------------|---------------------|---------------|---------------------------|-----------------------------|---------------------|
| Revenues                            | 1 1            |               |                     |               |                           | 1                           |                     |
| General Fund Appropriation          | (14,879,990)   | ~             |                     | -             | _                         | -                           | (14,879,990)        |
| Total Revenues                      | (\$14,879,990) | -             | 4                   |               |                           | ~ ~                         | (\$14,879,990       |
| Personal Services                   |                |               |                     |               |                           |                             |                     |
| Class/Unclass Sal. and Per Diem     | (8,091,669)    |               | 8,091,669           | I             |                           |                             | -                   |
| 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             | 0             |                           |                             |                     |
| Social Security Taxes               | (619,013)      | 0.00          | 619,013             |               |                           | H 198                       | 100                 |
| Paid Family Medical Leave Insurance | (32,366)       | 8             | 32,366              | 8             |                           |                             | -                   |
| Worker's Comp. Assess. (WCD)        | (2,226)        | -             | 2,226               |               |                           |                             | -                   |
| Mass Transit Tax                    | (48,550)       | 1.0           | 48,550              |               |                           | 9 99                        | -                   |
| Flexible Benefits                   | (1,926,936)    |               | 1,926,936           | 9             |                           |                             | -                   |
| Vacancy Savings                     | 103,346        |               | (103,346)           |               |                           | × ×                         | -                   |
| Total Personal Services             | (\$12,497,692) | 1.0           | \$12,497,692        | -             |                           | ÷                           |                     |
| Services & Supplies                 |                |               |                     |               |                           |                             |                     |
| Instate Travel                      | (98,487)       | T *0          | 98,487              |               |                           | 00 100                      |                     |
| Out of State Travel                 | (38,067)       | 1.0           | 38,067              |               |                           |                             |                     |
| Employee Training                   | (503,855)      | 641           | 503,855             | 9             | 3                         |                             |                     |
| Office Expenses                     | (598,069)      |               | 598,069             |               |                           |                             | -                   |
| Telecommunications                  | (273,142)      | 2             | 273,142             |               |                           |                             |                     |
| State Gov. Service Charges          |                |               |                     | -             |                           | e e                         | -                   |
| Data Processing                     | -              | -             |                     | 9             |                           |                             |                     |
| Agency Request                      |                |               | _ Governor's Budget |               | 5.57 5.3                  | L                           | gislatively Adopted |
| 2023-25 Biennium                    |                |               | Page                |               | Essential and Pollo       | y Package Fiscal Impact     | Summary - BPR01:    |



Employment Dept Pkg: 050 - Fundshifts

| Description                 | General Fund   | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds      |
|-----------------------------|----------------|---------------|----------------|---------------|---------------------------|-----------------------------|----------------|
| Services & Supplies         | 1 1            |               |                |               |                           | ).                          |                |
| Publicity and Publications  | (14,149)       |               | 14,149         |               |                           | -                           | -              |
| Professional Services       | (166,434)      |               | 166,434        |               |                           |                             |                |
| IT Professional Services    |                | (9)           | 4              | ÷             | 9                         | F) (F)                      | 1024           |
| Facilities Rental and Taxes | (184,955)      |               | 184,955        | 8             |                           |                             | -              |
| Other Services and Supplies | (72,781)       |               | 72,781         | -             |                           |                             | ~              |
| Expendable Prop 250 - 5000  | (57,239)       |               | 57,239         | *             |                           |                             | -              |
| IT Expendable Property      | (375, 120)     | - 2           | 375,120        |               |                           |                             |                |
| Total Services & Supplies   | (\$2,382,298)  |               | \$2,382,298    | - 8           |                           | e : e                       | -              |
| Total Expenditures          |                |               |                |               |                           |                             |                |
| Total Expenditures          | (14,879,990)   |               | 14,879,990     |               | -                         |                             | -              |
| Total Expenditures          | (\$14,879,990) | 0.4           | \$14,879,990   |               |                           | -                           |                |
| Ending Balance              |                |               |                |               |                           |                             |                |
| Ending Balance              |                | 0.00          | (14,879,990)   |               |                           | × >=                        | (14,879,990)   |
| Total Ending Balance        | 74             | 2.60          | (\$14,879,990) |               |                           |                             | (\$14,879,990) |



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<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Revenues                            | 4            |               | - 1         |               |                           |                             |               |
| Federal Funds                       | -            |               |             | (2,163,308)   |                           |                             | (2,163,308)   |
| Transfer In - Intrafund             | _ 9          |               | (536,000)   |               |                           | , j+                        | (536,000)     |
| Total Revenues                      | - 34         |               | (\$536,000) | (\$2,163,308) |                           | - J-1                       | (\$2,699,308) |
| Personal Services                   |              |               |             |               |                           |                             |               |
| Class/Unclass Sal. and Per Diem     |              | - 52          |             | (434,952)     |                           | - 5-                        | (434,952)     |
| Empl. Rel. Bd. Assessments          |              |               |             | (106)         |                           |                             | (106)         |
| Public Employees' Retire Cont       | -            |               |             | (77,944)      |                           |                             | (77,944)      |
| Social Security Taxes               | - 9          | N (8          |             | (33,274)      | 18                        | e( )=(                      | (33,274)      |
| Paid Family Medical Leave Insurance |              |               | 1           | (1,740)       |                           | -                           | (1,740)       |
| Worker's Comp. Assess. (WCD)        | 1.5          |               |             | (92)          |                           |                             | (92)          |
| Flexible Benefits                   |              | -             |             | (79,200)      |                           |                             | (79,200)      |
| Total Personal Services             |              |               |             | (\$627,308)   | -                         | 14-                         | (\$627,308)   |
| Services & Supplies                 |              |               |             |               |                           |                             |               |
| Office Expenses                     | 1            |               | (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         | -            | 8             | (5,000)     | (5,000)       |                           |                             | (10,000)      |
| Other Services and Supplies         |              |               | (10,000)    | (10,000)      |                           | 9 (*)                       | (20,000)      |
| IT Expendable Property              | 9            | 9             | (3,000)     | (3,000)       |                           | (1)                         | (6,000)       |
| Total Services & Supplies           |              | - 8           | (\$536,000) | (\$1,536,000) |                           | -                           | (\$2,072,000) |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget
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**Employment Dept** 

Pkg: 070 - Revenue Shortfalls

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Total Expenditures   | 1            |               |             |               |                           | 1                           |               |
| Total Expenditures   | -            |               | (536,000)   | (2,163,308)   |                           | -                           | (2,699,308)   |
| Total Expenditures   | - 2          |               | (\$536,000) | (\$2,163,308) |                           | ~ ~                         | (\$2,699,308) |
| Ending Balance       |              |               |             |               |                           |                             |               |
| Ending Balance       |              |               | u u         | á             |                           |                             | -             |
| Total Ending Balance | -3           | - 1           |             |               |                           | - 1-                        |               |
| Total Positions      |              |               |             |               |                           |                             |               |
| Total Positions      |              |               |             |               |                           |                             | (2)           |
| Total Positions      |              | 1             | ,           |               | ·                         | < >                         | (2)           |
| Total FTE            |              |               |             |               |                           |                             |               |
| Total FTE            |              |               |             |               |                           |                             | (2,00)        |
| Total FTE            |              |               |             | 30            |                           | ~                           | (2.00)        |



**Employment Dept** 

Pkg: 106 - Contributions & Recovery

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                            | 4            |               | - h         |               |                           |                             |           |
| Federal Funds                       | 7            |               |             | 160,607       |                           |                             | 160,607   |
| Transfer in - Intrafund             | _ 9          |               | 107,071     |               |                           | J+                          | 107,071   |
| Total Revenues                      |              |               | \$107,071   | \$160,607     |                           | -C 5-1                      | \$267,67  |
| 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       | 5            |               | 10,924      | 16,386        |                           |                             | 27,310    |
| Social Security Taxes               | 0.3          | 38 CH         | 4,664       | 6,995         | 18                        |                             | 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     |                           | 7-                          | \$231,67  |
| 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                     | -            | 8             | 5,800       | 8,600         |                           |                             | 14,400    |
| Professional Services               |              | (e)           | 700         | 1,100         | 3                         | 9 (*)                       | 1,800     |
| IT Professional Services            | 4            |               | 1,900       | 2,800         |                           |                             | 4,700     |
| Facilities Rental and Taxes         | 1            |               | 2,000       | 3,000         |                           |                             | 5,000     |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Services & Supplies       | 4            |               | -1          |               |                           | 1                           |           |
| IT Expendable Property    | -            | ~             | 400         | 600           |                           | -                           | 1,000     |
| Total Services & Supplies |              | Ų.            | \$14,400    | \$21,600      |                           | ~ ~                         | \$36,000  |
| Total Expenditures        |              |               |             |               |                           |                             |           |
| Total Expenditures        |              | 94            | 107,071     | 160,607       |                           | -                           | 267,678   |
| Total Expenditures        |              |               | \$107,071   | \$160,607     |                           | - 1-                        | \$267,678 |
| Ending Balance            |              |               |             |               |                           |                             |           |
| Ending Balance            | +            |               | 9           | -             |                           | -                           |           |
| Total Ending Balance      |              | T             | 3.          |               | ·                         | < ×                         |           |
| Total Positions           |              |               |             |               |                           |                             |           |
| Total Positions           |              |               |             |               |                           |                             | 1         |
| Total Positions           |              |               |             |               |                           | <>                          | - 7       |
| Total FTE                 |              |               |             |               |                           |                             |           |
| Total FTE                 |              |               |             |               |                           |                             | 1.00      |
| Total FTE                 | -            | ×             |             | ÷             |                           |                             | 1.00      |

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**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<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                            | 4            |               |             |               |                           | 1                           |           |
| Federal Funds                       | -            |               |             | 97,169        |                           | -                           | 97,169    |
| Total Revenues                      | - 3          | · ·           |             | \$97,169      | -                         | ~ ~                         | \$97,16   |
| Personal Services                   |              |               |             |               |                           |                             |           |
| Class/Unclass Sal. and Per Diem     | 3            |               | 9 0         | 54,459        |                           | 2                           | 54,459    |
| Empl. Rel. Bd. Assessments          | 144          |               |             | 20            |                           | -                           | 20        |
| Public Employees' Retire Cont       | 3            |               |             | 9,759         |                           | -                           | 9,759     |
| Social Security Taxes               |              |               |             | 4,166         |                           |                             | 4,166     |
| Paid Family Medical Leave Insurance |              |               | 31.         | 218           | 18                        | e :-                        | 218       |
| Worker's Comp. Assess. (WCD)        |              | 9             |             | 17            |                           | -                           | 17        |
| Flexible Benefits                   |              |               | -           | 14,850        |                           |                             | 14,850    |
| Total Personal Services             |              |               |             | \$83,489      |                           |                             | \$83,48   |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| Instate Travel                      | - 3          |               | 3.0         | 380           |                           | 90.000                      | 380       |
| Office Expenses                     |              | 9             | 1           | 2,128         |                           | -                           | 2.128     |
| Telecommunications                  |              |               |             | 950           |                           |                             | 950       |
| Data Processing                     | 10-2         |               | 7 7-        | 5,472         |                           |                             | 5,472     |
| Professional Services               | -            | 2             |             | 684           |                           |                             | 684       |
| IT Professional Services            |              | m (1±         | 100         | 1,786         | 3                         | el de                       | 1,786     |
| Facilities Rental and Taxes         | -            |               |             | 1,900         |                           | er Le                       | 1,900     |
| IT Expendable Property              | - 2          |               |             | 380           |                           |                             | 380       |
| Total Services & Supplies           |              |               |             | \$13,680      |                           |                             | \$13,68   |

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**Employment Dept** 

Pkg: 107 - Equitable Access to UI

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Total Expenditures   | 1            | 4             |             |               |                           |                             |           |
| Total Expenditures   | -            | ~             | -           | 97,169        | -                         |                             | 97,169    |
| Total Expenditures   | - 2          | - 14          |             | \$97,169      |                           | ~ ~                         | \$97,169  |
| Ending Balance       |              |               |             |               |                           |                             |           |
| Ending Balance       |              |               | 1 1         |               |                           |                             |           |
| Total Ending Balance |              | - 14          |             |               |                           | - 1-                        |           |
| Total Positions      |              |               |             |               |                           |                             |           |
| Total Positions      |              |               |             |               |                           |                             | 1         |
| Total Positions      |              | · ×           |             |               |                           | × ×                         | - 1       |
| Total FTE            |              |               |             |               |                           |                             |           |
| Total FTE            |              |               |             |               |                           |                             | 0.38      |
| Total FTE            |              |               | n 4         | - 30          |                           | C                           | 0.38      |



**Employment Dept** 

Pkg: 112 - Organizational Support and Resiliency

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Revenues                            | 4            |               |             |               |                           | 11:                         |            |
| Federal Funds                       | 7            |               |             | 1,021,277     |                           |                             | 1,021,277  |
| Transfer in - Intrafund             | _ 9          |               | 2,333,575   |               |                           | J+                          | 2,333,575  |
| Total Revenues                      |              |               | \$2,333,575 | \$1,021,277   | 1                         | eC Sel                      | \$3,354,85 |
| Personal Services                   |              |               |             |               |                           |                             |            |
| Class/Unclass Sal. and Per Diem     |              | - 2           | 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               | 0.3          | DE 108        | 100,738     | 44,462        |                           | 100                         | 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     |                           | 1-                          | \$2,867,29 |
| Services & Supplies                 |              |               |             |               |                           |                             |            |
| Office Expenses                     |              |               | 84,000      | 36,000        |                           | -                           | 120,000    |
| Telecommunications                  |              |               | 25,200      | 10,800        |                           |                             | 36,000     |
| Data Processing                     | 10-2         |               | 42,000      | 18,000        | 1-                        | 187                         | 60,000     |
| Facilities Rental and Taxes         | -            |               | 42,000      | 18,000        |                           |                             | 60,000     |
| Fuels and Utilities                 |              | m (14)        | 16,800      | 7,200         | 38                        |                             | 24,000     |
| Other Services and Supplies         | 4 94         |               | 84,000      | 36,000        | 0                         |                             | 120,000    |
| Expendable Prop 250 - 5000          | 1            | 1             | 8,400       | 3,600         |                           |                             | 12,000     |

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**Employment Dept** 

Pkg: 112 - Organizational Support and Resiliency

| Description               | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Services & Supplies       |              |               | -1          |               |                           | 1                           |             |
| IT Expendable Property    | -            | -             | 38,892      | 16,668        |                           | -                           | 55,560      |
| Total Services & Supplies | - 2          |               | \$341,292   | \$146,268     |                           | ~ ->                        | \$487,560   |
| Total Expenditures        |              |               |             |               |                           |                             |             |
| Total Expenditures        | - 5          |               | 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      |              | T             | 5-          |               | č                         | <                           |             |
| Total Positions           |              |               |             |               |                           |                             |             |
| Total Positions           |              |               |             |               |                           |                             | 12          |
| Total Positions           |              |               |             |               |                           | <>                          | 12          |
| Total FTE                 |              |               |             |               |                           |                             |             |
| Total FTE                 |              |               |             |               |                           |                             | 12.00       |
| Total FTE                 | -            | ~             | 5.          | ٠             |                           | ~                           | 12.00       |



**Employment Dept** 

Pkg: 113 - Accessibility and Clear Communication

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                            |              |               |             |               |                           |                             |           |
| Federal Funds                       | 7            | -             |             | 84,541        |                           |                             | 84,541    |
| Transfer In - Intrafund             | _ 9          |               | 197,261     |               |                           |                             | 197,261   |
| Total Revenues                      | - 0-         |               | \$197,261   | \$84,541      | 1                         | - J-1                       | \$281,802 |
| Personal Services                   |              |               |             |               |                           |                             |           |
| Class/Unclass Sal. and Per Diem     |              | - 4           | 111,955     | 47,981        |                           | - 5-                        | 159,936   |
| Empl. Rel. Bd. Assessments          |              | 18            | 37          | 16            |                           |                             | 53        |
| Public Employees' Retire Cont       |              |               | 20,063      | 8,598         |                           |                             | 28,661    |
| Social Security Taxes               | - 3          | 31 C+         | 8,565       | 3,671         |                           | H (H)                       | 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      |                           | 14-                         | \$241,172 |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| Office Expenses                     |              |               | 7,000       | 3,000         |                           | -                           | 10,000    |
| Telecommunications                  |              |               | 2,100       | 900           |                           |                             | 3,000     |
| Data Processing                     | -            |               | 3,500       | 1,500         | 1-                        |                             | 5,000     |
| Facilities Rental and Taxes         | -            |               | 3,500       | 1,500         |                           | -                           | 5,000     |
| Fuels and Utilities                 |              | n (e          | 1,400       | 600           | 3                         | 8                           | 2,000     |
| Facilities Maintenance              |              |               | 1.5         | 1             |                           | er le                       | -         |
| Other Services and Supplies         | 2            |               | 7,000       | 3,000         |                           |                             | 10,000    |
| Expendable Prop 250 - 5000          | -            |               | 700         | 300           |                           | 4                           | 1,000     |

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**Employment Dept** 

Pkg: 113 - Accessibility and Clear Communication

Cross Reference Name: Shared Services

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

| Description               | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Services & Supplies       | 4            |               | 3           |               |                           | 1                           |           |
| IT Expendable Property    | -            | ~             | 3,241       | 1,389         | -                         |                             | 4,630     |
| Total Services & Supplies | - 3          | (8            | \$28,441    | \$12,189      |                           | ~ ~                         | \$40,630  |
| Total Expenditures        |              |               |             |               |                           |                             |           |
| Total Expenditures        |              | ÷             | 197,261     | 84,541        |                           |                             | 281,802   |
| Total Expenditures        | -3           |               | \$197,261   | \$84,541      | -                         | - 1-                        | \$281,802 |
| Ending Balance            |              |               |             |               |                           |                             |           |
| Ending Balance            | +            |               | - 1         | ~             |                           |                             |           |
| Total Ending Balance      |              | ·             | 3.          | 10/4          |                           | <u> </u>                    |           |
| Total Positions           |              |               |             |               |                           |                             |           |
| Total Positions           |              |               |             |               |                           |                             | -1        |
| Total Positions           |              |               |             |               | - 6                       | ×                           | 72        |
| Total FTE                 |              |               |             |               |                           |                             |           |
| Total FTE                 |              |               |             |               |                           |                             | 1.00      |
| Total FTE                 | -            | - ×           |             | ÷             | -                         | ~                           | 1.00      |

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Pkg: 115 - Service Levels with Inadequate Funding

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

| Description                         | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues                            | 4 1          | -             |             |               |                           |                             |           |
| General Fund Appropriation          | 998,576      | ~             | -           |               |                           | -                           | 998,576   |
| Total Revenues                      | \$998,576    |               |             |               | -                         | ~ ~                         | \$998,57  |
| Personal Services                   |              |               |             |               |                           |                             |           |
| Class/Unclass Sal. and Per Diem     | 552,336      |               | 9 0         |               |                           | -                           | 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        | 100           | 1           |               |                           | N 198                       | 2,211     |
| Worker's Comp. Assess. (WCD)        | 184          | 9             |             |               |                           | -                           | 184       |
| Flexible Benefits                   | 158,400      |               |             |               |                           |                             | 158,400   |
| Total Personal Services             | \$854,576    |               |             |               |                           |                             | \$854,57  |
| Services & Supplies                 |              |               |             |               |                           |                             |           |
| Instate Travel                      | 4,000        |               |             |               | Č s                       |                             | 4,000     |
| Office Expenses                     | 22,400       | 9             |             |               |                           |                             | 22,400    |
| Telecommunications                  | 10,000       | 1             |             |               |                           |                             | 10,000    |
| Data Processing                     | 57,600       |               |             |               |                           | 7.47                        | 57,600    |
| Professional Services               | 7,200        |               |             |               |                           |                             | 7,200     |
| IT Professional Services            | 18,800       |               |             | 103           | 3                         | e) (e)                      | 18,800    |
| Facilities Rental and Taxes         | 20,000       |               |             |               |                           | 1.0                         | 20,000    |
| IT Expendable Property              | 4,000        |               |             |               |                           |                             | 4,000     |
| Total Services & Supplies           | \$144,000    |               |             |               |                           |                             | \$144,000 |

Agency Request 2023-25 Blennium \_\_Governor's Budget



**Employment Dept** 

Pkg: 115 - Service Levels with Inadequate Funding

Cross Reference Name: Shared Services

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

| Description          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Total Expenditures   | 1 1          | -             |             |               |                           | 1                           |           |
| Total Expenditures   | 998,576      | ~             | -           | -             | -                         | -                           | 998,576   |
| Total Expenditures   | \$998,576    | *             |             |               | -                         | ~ ~                         | \$998,576 |
| Ending Balance       |              |               |             |               |                           |                             |           |
| Ending Balance       | 2            | ×             | 1.2         |               |                           |                             | -         |
| Total Ending Balance |              |               |             |               |                           | - 1-                        |           |
| Total Positions      |              |               |             |               |                           |                             |           |
| Total Positions      |              |               |             |               |                           |                             | 4         |
| Total Positions      | -541         |               | - 3.        |               | ò                         | ~                           |           |
| Total FTE            |              |               |             |               |                           |                             |           |
| Total FTE            |              |               |             |               |                           |                             | 4.00      |
| Total FTE            | 3.2          | (9)           |             | - 3:          |                           | × >=                        | 4.00      |



| OS116 -                  | Net Pack | kage Fisca | ıl İn | npact Rep      | or | t                           |       |             |            |      |       |           |           | Shared               | Ser        | vices |
|--------------------------|----------|------------|-------|----------------|----|-----------------------------|-------|-------------|------------|------|-------|-----------|-----------|----------------------|------------|-------|
| 023-25 Bid<br>Igency Req |          | get        |       |                |    |                             |       |             |            |      | Cross | Reference | Number: 4 | 7100-010-<br>Package |            |       |
| Position<br>Number       | Auth No  | Workday Id | (     | Classification |    | Classification Name         | 10000 | Pos<br>Type | The second | Step | Rate  | Salary    | OPE       | Total                | Pos<br>Cnt | FTE   |
| 1114                     | 266600   | 10166      | OAH   | C1487          | 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               | 9     |             |            |      |       | 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 Paci | kage Fisca | al Imp | pact Repor  | t                   |            |             |     |      |       |         |        | Shared  | Ser        | vices |
|--|----------|------------|--------|-------------|---------------------|------------|-------------|-----|------|-------|---------|--------|---------|------------|-------|
| 2023-25 Biennium  Agency Request Budget  Package Number: 106 |          |            |        |             |                     |            |             |     |      |       |         |        |         |            |       |
| Position<br>Number   | Auth No  | Workday Id | Cla    | ssification | Classification Name | 17.47.52.4 | Pos<br>Type | Mos | Step | Rate  | Salary  | OPE    | Total   | Pos<br>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       | ē.         |             |     |      |       | 0       | 0      | .0      |            |       |
|  |          |            |        |             | Lottery Funds       | Ď.         |             |     |      |       | 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        | 1.00  |



| POS116 -                  | Net Paci | kage Fisca | al Im | pact Repo    | t                           |    |             |   |      |       |           |        | Shared                 | Ser        | vices |
|---------------------------|----------|------------|-------|--------------|-----------------------------|----|-------------|---|------|-------|-----------|--------|------------------------|------------|-------|
| 2023-25 Bie<br>Agency Req |          | get        |       |              |                             |    |             |   |      | Cross | Reference |        | 7100-010-<br>Package N |            |       |
| Position<br>Number        | Auth No  | Workday Id | Cla   | assification | Classification Name         |    | Pos<br>Type |   | Step | Rate  | Salary    | OPE    | Total                  | Pos<br>Cnt |       |
| 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 Fund                | s  |             |   |      |       | 0         | 0      | .0                     |            |       |
|                           |          |            |       |              | Lottery Fund                | s  |             |   |      |       | 0         | 0      | 0                      |            |       |
|                           |          |            |       |              | Other Fund                  | s  |             |   |      |       | 0         | 0      | 0                      |            |       |
|                           |          |            |       |              | Federal Fund                | s  |             |   |      |       | 54,459    | 29,030 | 83,489                 |            |       |
|                           |          |            |       |              | Total Fund                  | S  |             |   |      |       | 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<br>Number | Auth No | Workday Id | Cla | assification | Classification Name           | Sal<br>Rng | Pos<br>Type | Mos | Step | Rate  | Salary    | OPE     | Total     | Pos<br>Cnt | FTE  |
|--------------------|---------|------------|-----|--------------|-------------------------------|------------|-------------|-----|------|-------|-----------|---------|-----------|------------|------|
| 1794               | 269150  | 51310 1    | 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          | 1.0  |
| 2311202            | 1423732 |            | OAH | C0108 A P    | ADMINISTRATIVE SPECIALIST 2   | 20         | PF          | 24  | 3    | 3,964 | 95,136    | 64,406  | 159,542   | 1          | 1.0  |
| 2311203            | 1423791 |            | OAH | C1488 I P    | INFORMATION SYSTEMS SPECIAL   | 33         | PF          | 24  | 3    | 7,518 | 180,432   | 86,557  | 266,989   | 1          | 1.0  |
| 2311204            | 1423831 |            | DAH | C1488 I P    | INFORMATION SYSTEMS SPECIAL   | 33         | PF          | 24  | 3    | 7,518 | 180,432   | 86,557  | 266,989   | 1          | 1.0  |
| 2311205            | 1423834 |            | HAO | C1488   P    | INFORMATION SYSTEMS SPECIAL   | 33         | PF          | 24  | 3    | 7,518 | 180,432   | 86,557  | 266,989   | 1          | 1.0  |
| 2311206            | 1423835 | - 3        | DAH | C0873 A P    | OPERATIONS & POLICY ANALYST   | 32         | PF          | 24  | 3    | 6,982 | 167,568   | 83,216  | 250,784   | 1          | 1.0  |
| 2311207            | 1423875 |            | OAH | C0872 A P    | OPERATIONS & POLICY ANALYST : | 30         | PF          | 24  | 3    | 6,350 | 152,400   | 79,278  | 231,678   | 1          | 1.0  |
| 2311208            | 1423879 |            | OAH | C0872 A P    | OPERATIONS & POLICY ANALYST : | 30         | PF          | 24  | 3    | 6,350 | 152,400   | 79,278  | 231,678   | 1          | 1.0  |
| 2311209            | 1423883 |            | HAO | C0872 A P    | OPERATIONS & POLICY ANALYST ; | 30         | PF          | 24  | 3    | 6,350 | 152,400   | 79,278  | 231,678   | 4          | 1.0  |
| 2311210            | 1423885 |            | OAH | C0872 A P    | OPERATIONS & POLICY ANALYST   | 30         | PF          | 24  | 3    | 6,350 | 152,400   | 79,278  | 231,678   | 1          | 1.0  |
| 2311211            | 1423892 |            | DAH | C0872 A P    | OPERATIONS & POLICY ANALYST   | 30         | PF          | 24  | 3    | 6,350 | 152,400   | 79,278  | 231,678   | 1          | 1.0  |
| 2311212            | 1423852 |            | HAO | C0871 A P    | OPERATIONS & POLICY ANALYST : | 27         | PF          | 24  | 3    | 5,503 | 132,072   | 73,998  | 206,070   | 1          | 1.0  |
|                    |         |            |     |              | 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         | 12.0 |



| POS116 -                  | Net Pack | kage Fisca | al Im | pact Repor   | t                           |    |             |    |      |       |           |        | Shared                  | Ser        | vices |
|---------------------------|----------|------------|-------|--------------|-----------------------------|----|-------------|----|------|-------|-----------|--------|-------------------------|------------|-------|
| 2023-25 Bie<br>Agency Req | 7        | get        |       |              |                             |    |             |    |      | Cross | Reference |        | 7100-010-0<br>Package N |            | 9.00  |
| Position<br>Number        | Auth No  | Workday Id | Cla   | assification | Classification Name         |    | Pos<br>Type |    | Step | Rate  | Salary    | OPE    | Total                   | Pos<br>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  |
|                           |          |            |       |              | General Fund                | s  |             |    |      |       | 0         | 0      | .0                      |            |       |
|                           |          |            |       |              | Lottery Fund                | s  |             |    |      |       | 0         | 0      | 0                       |            |       |
|                           |          |            |       |              | Other Fund                  | s  |             |    |      |       | 111,955   | 56,865 | 168,820                 |            |       |
|                           |          |            |       |              | Federal Fund                | s  |             |    |      |       | 47,981    | 24,371 | 72,352                  |            |       |
|                           |          |            |       |              | Total Fund                  | S  |             |    |      |       | 159,936   | 81,236 | 241,172                 | · t        | 1.00  |

4 4.00



|                           |         | kage Fisca | al Im | pact Rep     | or | t                            |            |       |     |      |       |           |         | Shared                 | - 3.5      |      |
|---------------------------|---------|------------|-------|--------------|----|------------------------------|------------|-------|-----|------|-------|-----------|---------|------------------------|------------|------|
| 2023-25 Bid<br>Agency Req |         | jet        |       |              |    |                              |            |       |     |      | Cross | Reference |         | 7100-010-<br>Package N |            | -    |
| Position<br>Number        | Auth No | Workday Id | Cla   | assification | Ī  | Classification Name          | Sal<br>Rng | 72.75 | Mos | Step | Rate  | Salary    | OPE     | Total                  | Pos<br>Cnt | FTE  |
| 2311502                   | 1420711 |            | OAH   | C0872 A      | P  | OPERATIONS & POLICY ANALYST: | 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  | 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** 



#### 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<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds              |                 | -                             |                                |                                  |                              |                                |
| Employment Taxes         | 100             | 1,130,995                     | 1,130,995                      | - 2                              |                              |                                |
| 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                       | in it                        |                                |
| Transfer Out - Intrafund |                 | (10,697,063)                  | (10,697,063)                   | 1 9                              | Y                            |                                |
| 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                     | 1                            |                                |



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

|                                  | 1 1000  | ORBITS          |                   | 2021-23                  |                      |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acct | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>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                        |                      | Q                 |                           |                          |
| TRANSFERS TO/FROM<br>NON-LIMITED |         | 1010/2010       | 5,41              |                          |                      |                   |                           |                          |
| 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   |                 | Ø                 | 0                        |                      | 10,527,030        |                           |                          |
| Total                            |         |                 | 55,624,825        | 64,839,589               |                      | 70,590,422        |                           |                          |

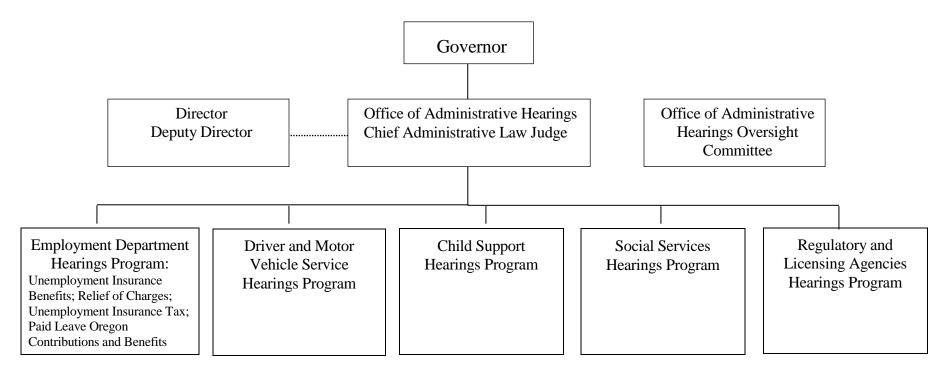
X Agency Request Governor's Recommended Legislatively Adopted



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# **OFFICE OF ADMINISTRATIVE HEARINGS**



#### **Budget Summary Level**

2021-23 2023-25

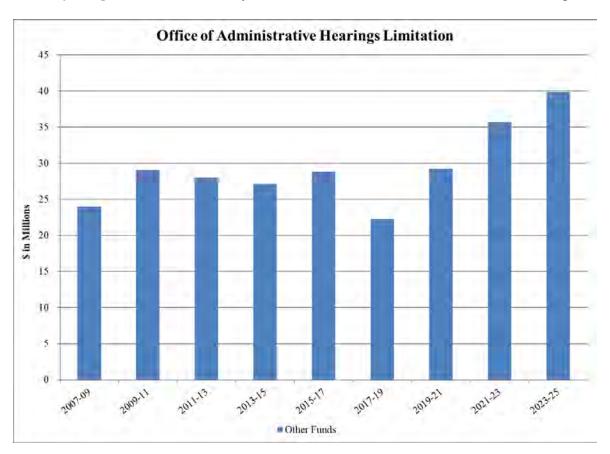
Pos.: 229 121 FTE: 207.37 119.88



# **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.

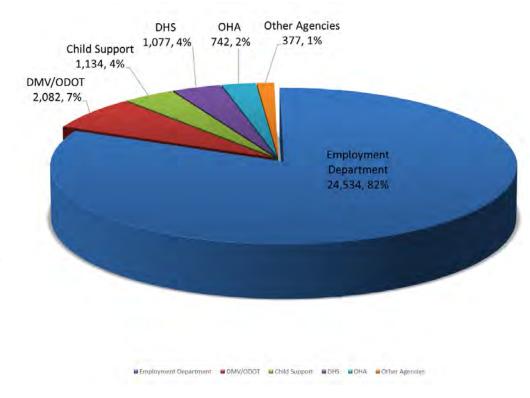
## **Program Funding Request**

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.





#### **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.

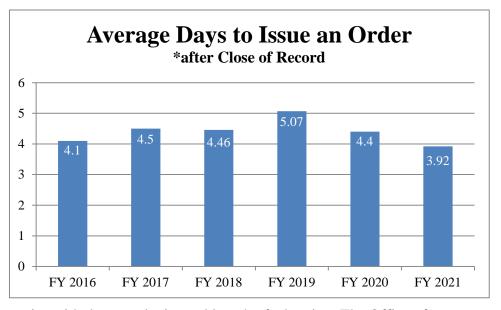


# **Program Performance**

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.

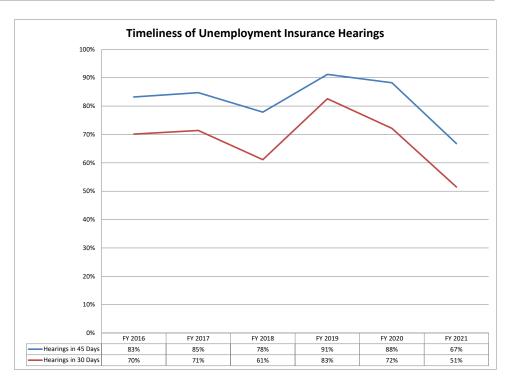


For UI cases, timeliness is defined as the percent of cases requesting a hearing that are heard or otherwise resolved within established federal benchmarks. The federal goal is to resolve 60% of UI hearings within 30 days of the hearing request. This standard has adopted by Oregon as an Office of Administrative 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.



**Employment Dept** 

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

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

| Description                         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds            |
|-------------------------------------|--------------|---------------|-------------------|---------------|---------------------------|-----------------------------|----------------------|
| Personal Services                   |              |               |                   |               |                           | 1                           |                      |
| Temporary Appointments              | -            |               | 1,716             |               |                           | -                           | 1,716                |
| Overtime Payments                   | +            |               | 349               |               |                           |                             | 349                  |
| Shift Differential                  | 4            | or 04         | 123               |               |                           | FI 191                      | 123                  |
| All Other Differential              | 1            |               | 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 |              | 100           | 32                |               |                           | 4 8                         | 32                   |
| Mass Transit Tax                    | 4            | ll é          | 23,456            |               |                           |                             | 23,456               |
| Vacancy Savings                     | -            |               | (71,610)          |               |                           |                             | (71,610)             |
| Total Personal Services             |              |               | \$44,960          |               |                           |                             | \$44,960             |
| Services & Supplies                 |              |               |                   |               |                           |                             |                      |
| State Gov Service Charges           | - 4          |               | - 9               |               |                           | × ×                         | 9                    |
| Total Services & Supplies           |              |               |                   |               |                           | ×                           |                      |
| Total Expenditures                  |              |               |                   |               |                           |                             |                      |
| Total Expenditures                  | - 19         | *             | 44,960            |               |                           |                             | 44,960               |
| Total Expenditures                  |              |               | \$44,960          | . — —         |                           | 6                           | \$44,960             |
| Ending Balance                      |              |               |                   |               |                           |                             |                      |
| Ending Balance                      | - 6          | - ž           | (44,960)          |               |                           | 10 0                        | (44,960)             |
| Total Ending Balance                |              | - 8           | (\$44,960)        |               |                           |                             | (\$44,960            |
| Agency Request                      |              |               | Governor's Budget |               | TATE C                    |                             | egislatively Adopted |
| 2023-25 Blennium                    |              |               | Page              |               | Essential and Police      | y Package Fiscal Impact     | Summary - BPR013     |



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<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Services & Supplies         | -4-          |               |             |               | V                         | 1:-                         |            |
| Employee Training           |              |               | 3,989       |               |                           | -                           | 3,989      |
| Office Expenses             | 9            |               | 11,966      | 3             | -                         |                             | 11,966     |
| Telecommunications          | -            | 04            | 11,966      | +             | 9                         | ii 190                      | 11,966     |
| Data Processing             |              |               | 11,966      | 8             |                           |                             | 11,966     |
| IT Professional Services    |              |               | 219,384     |               |                           | 3 8                         | 219,384    |
| Facilities Rental and Taxes |              |               | 67,810      |               |                           |                             | 67,810     |
| Fuels and Utilities         | -            |               | 3,989       | 8             |                           |                             | 3,989      |
| Facilities Maintenance      | 100          | 100           | 19,944      | -             |                           |                             | 19,944     |
| Other Services and Supplies | - 3          | . 13          | 11,966      | 9             | 4                         |                             | 11,966     |
| Expendable Prop 250 - 5000  |              |               | 19,944      | -             |                           | ~                           | 19,944     |
| IT Expendable Property      | -            | -             | 15,956      | -             | -                         | -                           | 15,956     |
| Total Services & Supplies   | -            | - 4           | \$398,880   |               |                           | ير پ                        | \$398,88   |
| Total Expenditures          |              |               |             |               |                           |                             |            |
| Total Expenditures          | 3            | - 5           | 398,880     | 3             |                           |                             | 398,880    |
| Total Expenditures          |              |               | \$398,880   |               |                           | ~ ~                         | \$398,88   |
| Ending Balance              |              |               |             |               |                           |                             |            |
| Ending Balance              |              | = 18          | (398,880)   |               | -                         | -                           | (398,880)  |
| Total Ending Balance        | -            | ×             | (\$398,880) | ~             | -                         |                             | (\$398,880 |



**Employment Dept** 

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

Cross Reference Name: Office of Administrative Hearings Cross Reference Number: 47100-010-40-00-00000

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|-----------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Services & Supplies         | 1            |               | 1           |               |                           | U.                          |            |
| Employee Training           | 7            |               |             | 8             |                           |                             | -          |
| Office Expenses             | 4            |               | 3           |               |                           |                             |            |
| Telecommunications          | -            | (F)           | (15,000)    | +             | 3                         | 190                         | (15,000)   |
| State Gov. Service Charges  | 1            |               | (44,000)    | 8             |                           |                             | (44,000)   |
| Data Processing             |              |               | (30,000)    |               |                           |                             | (30,000)   |
| Professional Services       |              |               | (10,000)    | 9             |                           |                             | (10,000)   |
| IT Professional Services    |              |               | (35,000)    | 8             |                           |                             | (35,000)   |
| Facilities Rental and Taxes | -            | 18            | (10,000)    | -             |                           |                             | (10,000)   |
| Fuels and Utilities         | - 9          |               | 3           | 9             |                           |                             |            |
| Facilities Maintenance      |              |               | 9           | -             |                           |                             | -          |
| Other Services and Supplies |              |               | -           |               |                           | -                           |            |
| Expendable Prop 250 - 5000  | -            |               |             | 8             |                           | -                           | 7          |
| IT Expendable Property      | -            |               |             | -             |                           |                             |            |
| Total Services & Supplies   | -            |               | (\$144,000) |               |                           | 4-0                         | (\$144,000 |
| Total Expenditures          |              |               |             |               |                           |                             |            |
| Total Expenditures          | -            |               | (144,000)   |               |                           |                             | (144,000)  |
| Total Expenditures          |              |               | (\$144,000) | - 3           |                           |                             | (\$144,000 |
| Ending Balance              |              |               |             |               |                           |                             |            |
| Ending Balance              | i i          |               | 144,000     |               |                           | (2)                         | 144,000    |
| Total Ending Balance        |              | - 2           | \$144,000   |               |                           |                             | \$144,000  |

Agency Request 2023-25 Blennium \_\_ Governor's Budget

Legislatively Adopted

Page \_\_\_\_



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<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|----------------------------------|--------------|---------------|---------------------|---------------|---------------------------|-----------------------------|---------------------|
| Services & Supplies              | 1            |               |                     |               |                           |                             |                     |
| Instate Travel                   | -            | -             | 5,906               |               |                           |                             | 5,906               |
| Out of State Travel              | -            |               | 679                 | 9             |                           |                             | 679                 |
| Employee Training                |              | m (4)         | 395                 | -             |                           | FI 198                      | 395                 |
| Office Expenses                  | 1            | -             | 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            | 3            |               | 34,776              |               |                           |                             | 34,776              |
| IT Professional Services         |              |               | 56,751              | 9             |                           |                             | 56,751              |
| Attorney General                 |              | -             | 1,135               | -             |                           |                             | 1,135               |
| Employee Recruitment and Develop |              | 8             | 75                  | 5             |                           | -                           | 75                  |
| Dues and Subscriptions           | 4            |               | 533                 | -             |                           |                             | 533                 |
| Facilities Rental and Taxes      |              | 52.           | 56,544              |               |                           |                             | 56,544              |
| Fuels and Utilities              | -            | . 0           | 598                 | -             |                           |                             | 598                 |
| Facilities Maintenance           |              | -             | 2,794               |               |                           |                             | 2,794               |
| Medical Services and Supplies    |              |               | (4)                 |               |                           |                             |                     |
| Other Services and Supplies      |              |               | 2,529               |               |                           |                             | 2,529               |
| Expendable Prop 250 - 5000       |              | 10.4          | 93                  | 7             |                           | 12                          | 93                  |
| IT Expendable Property           |              | 5             | 11,484              |               |                           | (a)                         | 11,484              |
| Total Services & Supplies        |              | 1.4           | \$1,313,250         |               |                           | - 5                         | \$1,313,25          |
| Capital Outlay                   |              |               |                     |               |                           |                             |                     |
| Data Processing Software         |              | -             | 6                   |               |                           |                             | 6                   |
| Data Processing Hardware         | -            | - 1           |                     |               |                           |                             |                     |
| Agency Request                   |              |               | _ Governor's Budget | £-            |                           | L                           | egislatively Adopte |
| 2023-25 Blennium                 |              |               | Page                |               | Essential and Police      | y Package Fiscal Impact     | Summary - BPR01     |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|----------------------|--------------|---------------|---------------|---------------|---------------------------|-----------------------------|---------------|
| Capital Outlay       |              |               |               |               |                           |                             |               |
| Building Structures  | -            |               |               |               | -                         | -                           | 160           |
| Other Capital Outlay | . 9          | -             | 6             |               |                           | J+                          | 6             |
| Total Capital Outlay | - 04         |               | \$12          |               | 0                         | -C                          | \$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) | ė             |                           |                             | (\$1,313,262) |



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

Employment Dept Agency Number: 47100
2023-25 Biennium Cross Reference Number: 47100-010-40-00-00000

| Source                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>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                          | P                            |                                |
| Transfer Out - Intrafund | (114)           |                               | 8                              |                                  |                              |                                |
| 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

|                                  |         | ORBITS          |                   | 2021-23                  | 1-4-9-1              |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acet | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>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                        |                      | O                 |                           |                          |
| 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<br>NON-LIMITED |         | 1010/2010       |                   |                          |                      |                   |                           |                          |
| SEDAF                            | Other   | P. 1.1          | 0                 | 0                        |                      | 0                 |                           |                          |
| Special Administration (P&I)     | Other   |                 | 0                 | 0                        |                      | 0                 |                           |                          |
| Modernization                    | Other   |                 | 0                 | 0                        |                      | Ø                 |                           |                          |
| Fraud Control Fund               | Other   |                 | 0                 | 0                        |                      | 0                 |                           |                          |
| Paid Leave Oregon Fund           | Other   | -               | .0                | Ö                        |                      | 964,429           |                           |                          |
| Total                            |         |                 | 21,598,891        | 34,303,910               |                      | 38,674,395        |                           |                          |

X Agency Request Governor's Recommended Legislatively Adopted



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# 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.



Employment Dept

Pkg; 101 - Modernize Bus. Svcs. and Tech Infrastructure

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Transfers Out            | 4            |               | -           |               |                           | 1                           |               |
| Transfer Out - Intrafund | -            | ×             | -           |               | (22,826,358)              |                             | (22,826,358)  |
| Total Transfers Out      | -7           |               |             |               | (\$22,826,358)            |                             | (\$22,826,358 |
| Ending Balance           |              |               |             |               |                           |                             |               |
| Ending Balance           | 2            | *             | 1,1         |               | (22,826,358)              |                             | (22,826,358)  |
| Total Ending Balance     |              |               |             |               | (\$22,826,358)            |                             | (\$22,826,358 |



**Employment Dept** 

Pkg: 103 - Paid Leave Oregon Implementation

| Description                  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds      |
|------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|----------------|
| Transfers Out                | 4            | -             |             |               |                           |                             |                |
| Transfer Out - Intrafund     | 7            |               |             |               | (29,464,834)              |                             | (29,464,834)   |
| Transfer Out - Indirect Cost | _ 9          |               |             |               |                           | 14                          | -              |
| Total Transfers Out          | - 34         | ×             |             |               | (\$29,464,834)            |                             | (\$29,464,834) |
| Ending Balance               |              |               |             |               |                           |                             |                |
| Ending Balance               | 3-           | · ·           | -           | -             | (29,464,834)              | -                           | (29,464,834)   |
| Total Ending Balance         | 0.7          | w >=          | 14          | -             | (\$29,464,834)            |                             | (\$29,464,834) |



**Employment Dept** 

Pkg: 106 - Contributions & Recovery

| Description                  | General Fund | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds           |
|------------------------------|--------------|---------------|---------------------|---------------|---------------------------|-----------------------------|---------------------|
| Beginning Balance            | 1            | 1             |                     |               |                           | 1                           |                     |
| Beginning Balance            | -            |               |                     | -             | -                         |                             | -                   |
| Total Beginning Balance      | - 2          |               | - 4                 | - 3           |                           | ·                           |                     |
| Transfers Out                |              |               |                     |               |                           |                             |                     |
| Transfer Out - Intrafund     | 2            | 1.5           | (2)                 | 1             | (6,762,330)               | 12                          | (6,762,330)         |
| Transfer Out - Indirect Cost |              |               |                     | -             |                           |                             |                     |
| Total Transfers Out          |              | 1-1           | )÷                  |               | (\$6,762,330)             | · >                         | (\$6,762,330        |
| Services & Supplies          |              |               |                     |               |                           |                             |                     |
| Instate Travel               | 3            |               | 113                 |               |                           |                             | -                   |
| Out of State Travel          | 2            | ~             | 1                   | 2             |                           | -                           | -                   |
| Employee Training            | 1            |               | ~                   | ~             | -                         | ~                           | -                   |
| Office Expenses              | 19           |               |                     |               | -                         | -                           | ~                   |
| Telecommunications           | 3            |               |                     |               |                           |                             |                     |
| Data Processing              |              | 190           |                     | -             |                           | 98                          |                     |
| Publicity and Publications   | 1            |               | 1                   | 8             |                           | -                           | -                   |
| Professional Services        |              |               |                     | -             |                           |                             | -                   |
| IT Professional Services     | -            | 1.0           |                     |               |                           | *                           | 7=                  |
| Attorney General             | -            | 9             |                     | 9             | -                         | -                           | -                   |
| Facilities Rental and Taxes  |              | m ((e)        | 100                 | ÷             | э                         | 3                           | 19                  |
| Fuels and Utilities          | 3            | 0.0           | 11-8                | 9             |                           | e le                        | -                   |
| Facilities Maintenance       | - 4          |               | (1                  | ė.            | -                         |                             | -                   |
| Other Services and Supplies  |              | 149           |                     | -             |                           | +                           | +                   |
| Expendable Prop 250 - 5000   | -            |               |                     | 9             | ) 2                       |                             |                     |
| Agency Request               |              | -             | _ Governor's Budget |               | EDLE/ E- 3                |                             | gislatively Adopted |
| 2023-25 Biennium             |              | 1             | Page                |               | Essential and Polic       | y Package Fiscal Impact     | Summary - BPR013    |



**Employment Dept** 

Pkg: 106 - Contributions & Recovery

| Description               | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|---------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Services & Supplies       |              |               |             |               |                           |                             |               |
| IT Expendable Property    | -            |               |             |               |                           |                             |               |
| Total Services & Supplies | - 2          | 14            | -           |               |                           | 9                           |               |
| Total Expenditures        |              |               |             |               |                           |                             |               |
| Total Expenditures        |              |               | 1 14        |               | 5-                        |                             | -             |
| Total Expenditures        |              |               |             |               | -                         | - 1-                        |               |
| Ending Balance            |              |               |             |               |                           |                             |               |
| Ending Balance            | -            |               |             |               | (6,762,330)               |                             | (6,762,330)   |
| Total Ending Balance      |              |               |             |               | (\$6,762,330)             | /                           | (\$6,762,330) |



**Employment Dept** 

Pkg: 109 - Paid Leave Overpayments and Penalties

| Description           | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|-----------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Revenues              | 1 1          | 1             |             |               |                           |                             |           |
| Fines and Forfeitures | -            | ~             | -           |               | 6,000                     | -                           | 6,000     |
| Total Revenues        | -7           | ×             | - 1         |               | \$6,000                   | 9                           | \$6,000   |
| Ending Balance        |              |               |             |               |                           |                             |           |
| Ending Balance        | 2            | ×             | 1.4         |               | 6,000                     |                             | 6,000     |
| Total Ending Balance  | -            | - 1           |             | -             | \$6,000                   | 19                          | \$6,000   |



**Employment Dept** 

Pkg: 112 - Organizational Support and Resiliency

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Transfers Out            | 1 1          |               |             |               |                           | 1:                          |             |
| Transfer Out - Intrafund | -            |               | -           |               | (420,044)                 |                             | (420,044)   |
| Total Transfers Out      | -7           | -             |             |               | (\$420,044)               | 9                           | (\$420,044) |
| Ending Balance           |              |               |             |               |                           |                             |             |
| Ending Balance           | 2            | ×             | 1 12        |               | (420,044)                 | , i                         | (420,044)   |
| Total Ending Balance     | -            | 14            |             |               | (\$420,044)               | 1-                          | (\$420,044) |



**Employment Dept** 

Pkg: 113 - Accessibility and Clear Communication

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-----------|
| Transfers Out            | 4 -4         | -             |             |               |                           |                             |           |
| Transfer Out - Intrafund | -            |               | -           | -             | (50,724)                  |                             | (50,724)  |
| Total Transfers Out      | -7           | - 14          |             | -             | (\$50,724)                | 9                           | (\$50,724 |
| Ending Balance           |              |               |             |               |                           |                             |           |
| Ending Balance           | 2            | *             | 1,1         |               | (50,724)                  |                             | (50,724)  |
| Total Ending Balance     |              | -             |             | -             | (\$50,724)                | 1=                          | (\$50,724 |



**Employment Dept** 

Pkg: 070 - Revenue Shortfalls

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

| Description                  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Transfers Out                |              |               |             |               |                           | 1.                          |             |
| Transfer Out - Intrafund     | -            | ×             |             |               | 3,536,000                 | -                           | 3,536,000   |
| Transfer Out - Indirect Cost | . 9          |               |             |               |                           |                             |             |
| Total Transfers Out          |              |               | S-          |               | \$3,536,000               |                             | \$3,536,000 |
| Ending Balance               |              |               |             |               |                           |                             |             |
| Ending Balance               |              | - 90          | -           | -             | 3,536,000                 | (                           | 3,536,000   |
| Total Ending Balance         | 1.           | · ×           | -           |               | \$3,536,000               | Y                           | \$3,536,000 |



Employment Dept

Cross Reference Name: Employment Dept - Nonlimited

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

Cross Reference Number: 47100-087-00-00-00000

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Transfers Out            | 4            | 4             | -1          |               |                           |                             |               |
| Transfer Out - Intrafund | -            |               |             | -             | (10,393,622)              |                             | (10,393,622)  |
| Total Transfers Out      | -7           | *             | - 4         |               | (\$10,393,622)            |                             | (\$10,393,622 |
| Ending Balance           |              |               |             |               |                           |                             |               |
| Ending Balance           | - 2          | ×             | 14          |               | (10,393,622)              |                             | (10,393,622)  |
| Total Ending Balance     |              |               |             |               | (\$10,393,622)            | /                           | (\$10,393,622 |



Employment Dept

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

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

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Transfers Out            | 1            |               |             |               |                           | 1:                          |             |
| Transfer Out - Intrafund | - 1          |               | -           |               | (968,000)                 |                             | (968,000)   |
| Total Transfers Out      | -7           | - 14          |             |               | (\$968,000)               | 2                           | (\$968,000) |
| Ending Balance           |              |               |             |               |                           |                             |             |
| Ending Balance           | 2            | *             | \.          |               | (968,000)                 |                             | (968,000)   |
| Total Ending Balance     |              | -             |             |               | (\$968,000)               | 1-                          | (\$968,000) |



**Employment Dept** 

Pkg: 104 - Employment Service Contracts

| Description                  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Transfers Out                | -1           |               | - 1         |               |                           |                             |               |
| Transfer Out - Intrafund     | -            | ~             |             |               | (3,452,574)               |                             | (3,452,574)   |
| Transfer Out - Indirect Cost | . 3          |               |             |               |                           | ,,                          |               |
| Total Transfers Out          | -0-          |               |             |               | (\$3,452,574)             | Q                           | (\$3,452,574) |
| Ending Balance               |              |               |             |               |                           |                             |               |
| Ending Balance               | - 54         | - 8           | -           | -             | (3,452,574)               | 3-                          | (3,452,574)   |
| Total Ending Balance         |              | · ×           | -           |               | (\$3,452,574)             | ) Se                        | (\$3,452,574) |



**Employment Dept** 

Pkg: 105 - Federal Program Changes

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Transfers Out            | 4 4          |               |             |               |                           | 1.                          |            |
| Transfer Out - Intrafund | -            |               | -           | -             | (23,399)                  |                             | (23,399)   |
| Total Transfers Out      | -7           | - 14          |             | -             | (\$23,399)                | ~ ~                         | (\$23,399) |
| Ending Balance           |              |               |             |               |                           |                             |            |
| Ending Balance           | 2            | *             | 1,1         |               | (23,399)                  |                             | (23,399)   |
| Total Ending Balance     |              |               |             |               | (\$23,399)                | 1-                          | (\$23,399) |



**Employment Dept** 

Pkg: 106 - Contributions & Recovery

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Transfers Out            | 4            |               |             |               |                           | 1:-                         |             |
| Transfer Out - Intrafund | -            | ~             | 91          | -             | 3,570,623                 | _                           | 3,570,623   |
| Total Transfers Out      | -7           | ×             |             |               | \$3,570,623               | 9                           | \$3,570,623 |
| Ending Balance           |              |               |             |               |                           |                             |             |
| Ending Balance           | 2            | *             | 14          |               | 3,570,623                 |                             | 3,570,623   |
| Total Ending Balance     |              |               |             |               | \$3,570,623               |                             | \$3,570,623 |



**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<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Revenues                 |              |               |             |               |                           | 1                           |             |
| Employment Taxes         |              | ~             |             |               | (1,000)                   |                             | (1,000)     |
| Federal Funds            |              |               | 3           | -             |                           | (500)                       | (500)       |
| Transfer In - Intrafund  |              | 3+            |             | 34            | 143,400                   | 4                           | 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      | - 2          |               | 1,1         |               | 143,400                   | (500)                       | 142,900     |
| Total Special Payments   |              | - 1           |             |               | \$143,400                 | (\$500)                     | \$142,900   |
| Total Expenditures       |              |               |             |               |                           |                             |             |
| Total Expenditures       | -            | 1.4           |             |               | 143,400                   | (500)                       | 142,900     |
| Total Expenditures       | 5-           |               | · ·         |               | \$143,400                 | (\$500)                     | \$142,900   |
| Ending Balance           |              |               |             |               |                           |                             |             |
| Ending Balance           |              | all           | 54          |               | (144,400)                 |                             | (144,400)   |
| Total Ending Balance     |              |               |             |               | (\$144,400)               |                             | (\$144,400) |

\_\_\_\_ Agency Request 2023-25 Blennium \_\_ Governor's Budget Page \_\_\_\_ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013



**Employment Dept** 

Pkg: 111 - UI Workforce Management and Analytics

| Description                  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds  |
|------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|------------|
| Transfers Out                |              |               |             |               |                           |                             |            |
| Transfer Out - Intrafund     | 7            | ×             |             |               | (30,294)                  |                             | (30,294)   |
| Transfer Out - Indirect Cost | _ 9          |               |             |               |                           | 14                          | В          |
| Total Transfers Out          | - 34         |               |             |               | (\$30,294)                |                             | (\$30,294) |
| Ending Balance               |              |               |             |               |                           |                             |            |
| Ending Balance               | -5-          |               | -           | -             | (30,294)                  | -                           | (30,294)   |
| Total Ending Balance         |              |               | -           |               | (\$30,294)                |                             | (\$30,294) |



**Employment Dept** 

Pkg: 112 - Organizational Support and Resiliency

| Description                  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds     |
|------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|---------------|
| Transfers Out                | 4 4          | 1             |             |               |                           |                             |               |
| Transfer Out - Intrafund     | -            | ×             |             |               | (2,086,221)               | V =                         | (2,086,221)   |
| Transfer Out - Indirect Cost | . 9          |               | 3           |               |                           | 14                          |               |
| Total Transfers Out          |              |               | 5           |               | (\$2,086,221)             | y                           | (\$2,086,221) |
| Ending Balance               |              |               |             |               |                           |                             |               |
| Ending Balance               |              |               | -           |               | (2,086,221)               |                             | (2,086,221)   |
| Total Ending Balance         | 1.5          | · ×           | - 1         |               | (\$2,086,221)             | ) in the second             | (\$2,086,221) |



**Employment Dept** 

Pkg: 113 - Accessibility and Clear Communication

| Description                  | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|------------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Transfers Out                | 1            |               |             |               |                           | 1                           |             |
| Transfer Out - Intrafund     | -            | ~             |             |               | (146,537)                 | ( 9                         | (146,537)   |
| Transfer Out - Indirect Cost | _ 9          |               | . 3         |               |                           | 14                          | -           |
| Total Transfers Out          |              |               |             |               | (\$146,537)               | (-)                         | (\$146,537) |
| Ending Balance               |              |               |             |               |                           |                             |             |
| Ending Balance               |              |               |             |               | (146,537)                 |                             | (146,537)   |
| Total Ending Balance         | 0            | # DE          |             |               | (\$146,537)               |                             | (\$146,537) |



**Employment Dept** 

Pkg: 114 - Higher Authority Appeals Staffing

Cross Reference Name: Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000

| Description              | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other<br>Funds | Nonlimited Federal<br>Funds | All Funds   |
|--------------------------|--------------|---------------|-------------|---------------|---------------------------|-----------------------------|-------------|
| Transfers Out            | 4 - 4        | 1             |             |               |                           |                             |             |
| Transfer Out - Intrafund | -            | ×             |             | -             | (258,638)                 |                             | (258,638)   |
| Total Transfers Out      | - 2          | - 14          |             |               | (\$258,638)               | +                           | (\$258,638  |
| Ending Balance           |              |               |             |               |                           |                             |             |
| Ending Balance           | 2            | ×             | 1.2         |               | (258,638)                 | y -                         | (258,638)   |
| Total Ending Balance     | -            | -             |             |               | (\$258,638)               | /- I +                      | (\$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<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Nonlimited Other Funds       |                 |                               |                                |                                  |                              |                                |
| Employment Taxes             |                 | 103                           |                                | 2,407,876,978                    | 1                            |                                |
| Non-business Lic. and Fees   | -               |                               | 1.5                            | 70,000                           | i - 2                        |                                |
| Fines and Forfeitures        |                 | 0.4                           | de.                            | 10,935,151                       |                              |                                |
| Interest Income              | -               |                               |                                | 33,641,845                       | 1                            |                                |
| Transfer In - Intrafund      |                 |                               | 19                             | 1,712,030,560                    |                              |                                |
| Transfer Out - Intrafund     | 100             | 0.00                          |                                | (1,840,210,816)                  |                              |                                |
| Total Nonlimited Other Funds | -               | 0-                            |                                | \$2,324,343,718                  | -                            | 8 - 5                          |



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

Employment Dept
2023-25 Biennium
Agency Number: 47100
Cross Reference Number: 47100-087-00-00000

| Source                         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|--------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds                    |                 |                               |                                |                                  |                              |                                |
| Employment Taxes               | 93,022,476      | 1                             | III (E                         |                                  |                              |                                |
| Fines and Forfeitures          | 16,195,228      |                               | - 4                            |                                  |                              |                                |
| Transfer Out - Intrafund       | (168,831,474)   |                               | 8                              |                                  |                              |                                |
| Total Other Funds              | (\$59,613,770)  | 3.                            | -                              | -                                | (C. )                        |                                |
| Nonlimited Other Funds         |                 |                               |                                |                                  |                              |                                |
| Employment Taxes               | -               | 2,405,843,363                 | 2,405,843,363                  | 2,448,991,212                    | 2                            |                                |
| Fines and Forfeitures          | 2               | 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                      | Y.                           |                                |
| 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  | 7               | (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                       | r. ·                         |                                |
| Transfer In - Intrafund        | 7,519,122,176   | 6,000,000                     | 6,000,000                      | 6,000,000                        | r i                          |                                |
| Transfer Out - Intrafund       | (7,519,122,176) | 1 2 11 11                     | 17 4 70                        |                                  | . v                          |                                |
| 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

|                                  |         | ORBITS          | 10 m m 11         | 2021-23                  | 1 1                  |                   | 2023-25                   |                          |
|----------------------------------|---------|-----------------|-------------------|--------------------------|----------------------|-------------------|---------------------------|--------------------------|
| Source                           | Fund    | Revenue<br>Acet | 2019-21<br>Actual | Legislatively<br>Adopted | 2021-23<br>Estimated | Agency<br>Request | Governor's<br>Recommended | Legislatively<br>Adopted |
| REVENUE                          |         |                 |                   |                          |                      |                   |                           |                          |
| Federal Government               | Federal | 995             | 6,489,690,714     | 1,081,179,119            | 7.7                  | 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                 | N                         |                          |
| 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             | 1 1 1 1           | 30,000,000               |                      | 30,000,000        |                           |                          |
| Tsf from Other Agencies          | Other   | Various         | 0                 | 0                        |                      | 0                 | 4                         |                          |
| Tsf to Other Agencies            | Other   | Various         | 0                 | 0                        |                      | 0                 |                           |                          |
| Tsf to General Fund              | Other   | 2060            | 0                 | 0                        |                      | 0                 |                           |                          |
| TRANSFERS TO/FROM<br>NON-LIMITED | Hall    | 1010/2010       | Thyd]             |                          |                      |                   |                           |                          |
| SEDAF                            | Other   | 5               | (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     |                           |                          |

X Agency Request \_\_\_\_ Governor's Recommended \_\_\_\_ Legislatively Adopted



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# **Facilities Summary Report**

2023-25 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a 2023-25 Biennium

Agency Name

Oregon Employment Department

### 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)

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.)

- 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.
- 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?

- 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.
- Environmental data regarding flood plains/tsunami zones/etc. that we could take into consideration when siting newly leased facilities or at least allow us to identify our risk amd develop mitigation plans.
- For owned buildings, comprehensive data on market conditions/improvements required &/or needed to optimize return.



# Facilities Summary Report

| Agency Name:                                | Oregon Employme                                     | nt Department                                  |  |
|---|---|--|--|
| Owned Facilities Over \$1 million           | FY 2022 DATA  |  |  |
| Number of Facilities                        | 10  |  |  |
| Current Replacement Value \$ (CRV)          | \$23,437,970  | Source   | FCA Risk or FCA  |
| Gross Square Feet (GSF)                     | 121,654   |  |  |
| Usable Square Feet (USF)                    | 107,055   | Estimate/Actual                                | 88 % USF/GSF   |
| Occupants Position Count (PC)               |   | USF/PC   | 285  |
| Owned Facilities Under \$1 million          |   |  |  |
| Number of Facilities                        | 1.  |  |  |
| CRV   | 1 2   |  |  |
| GSF   |   |  |  |
| Leased Facilities                           |   |  |  |
| Total Rentable SF                           | 380,988   |  |  |
| Biennual Lease Cost                         | \$114,499,368                                       |  |  |
| Additional Costs for Lease Properties (O&M) | \$843,373   |  |  |
| Usable Square Feet (USF)                    | 323,840   | Estimate/Actual                                | 85 % RSF/GSF   |
| Occupants Position Count (PC)               | 1,015   | USF/PC   | 319  |
| Definitions                                 |   |  |  |
| CRV   |   |  | Risk or Calculated Replacment onditions Assessment (FCA)   |
| RSF   | Rentable SF per BOMA of the floor and building      |  | usable area plus a pro-rated allocation<br>in a building.  |
| USF   | where personnel or furn                             | iture are normally he<br>ant area and not requ | ea of a floor occupiable by a tenant<br>oused plus building amenity areas that<br>uired by code or for the operations of a |
| PC  | Legislatively Approved 1                            | Budget (LAB) Positio                           | n Count  |
| O&M   | Total Operations and M<br>utilities and janatorial. | aintenance Costs for                           | facilities including all maintenence,  |

107BF16a



# Facilities Operations and Maintenance and Deferred Maintenance

2023-25 Biennium

| Agency Name: | Oregon Employment Department |
|--------------|------------------------------|
|              |                              |

Facilities Operations and Maintenance (O&M)

**Budget** 

| Personal Service (Maintenance)    |
|-----------------------------------|
| Services & Supplies (Maintenance) |
| O&M \$/GSF (Maintenance)          |

| 2019-21 Actual | 2021-23 LAB | 2023-25 Budgeted | 2025-27 Projected |
|----------------|-------------|------------------|-------------------|
| \$2,528,004    | \$3,135,834 | \$3,267,539      | \$3,365,565       |
| \$547,729      | \$856,733   | \$892,716        | \$919,497         |
| 6.90           | 8.96        | 9.33             | 9.61              |

| _                          | General Fund | Lottery Fund | Other Funds | Federal Funds |
|----------------------------|--------------|--------------|-------------|---------------|
| O&M Estimated Fund Split % | 20%          | 0%           | 26%         | 54%           |

Short and Long Term Deferred Maintenance

| Plan for Facilities Value Over \$1M                        | Current Value (2021) | Ten Year Projection | 2023-25 Budgeted | 2025-27 Projected |
|--|----------------------|---------------------|------------------|-------------------|
| iorities 1-3 - Currently, Potentially and Not Yet Critical | \$9,356,472          | \$11,768,538        | \$468,759        | \$468,759         |
| priority 4 - Seismic & Natural Hazard                      |                      |                     |                  |                   |
| Priority 5 - Moderization                                  |                      |                     |                  |                   |
| Total Priority Need  | \$9,356,472          | \$11,768,538        | \$468,759        | \$468,759         |
| Facility Condition Index (Need/CRV)                        | 39.92%               | 50.21%              | 37.92%           | 48.21%            |

| Assets Over \$1M CRV | \$23,437,970 |
|----------------------|--------------|

| Process/Software for routine maintenance (O&M)    |  |
|---|--|
| Process/Software for deferred maintenance/renewal |  |
| Process for funding facilities maintenance        |  |

2023-25



| EITGC Project Prioritization   2023–25   | 5      |   | UI Modernization<br>Project | Workforce<br>Modernization<br>Project |
|--|--------|---|-----------------------------|---------------------------------------|
|  | TO     | OTAL PROJECT SCORE (0-100)  | 94                          | 72                                    |
| CRITERIA   | WEIGHT | SCORING GUIDE   |                             |                                       |
| Technology and Strategic Alignment   | 35%    | WEIGHTED SUBTOTAL   | 35                          | 29                                    |
| <ul> <li>Alignment to Strategic Plans</li> <li>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)</li> <li>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?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or</li> </ul> |        | 3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 3                                     |
| Technology Best Practices and Priorities  Does this investment align with and support the following enterprise information technology priorities?  Information Security. Improving the security and resilience of the state's systems  Modernization. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation  A Better Oregon Through Better Data. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.  Cloud Forward. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure  Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?  For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?  Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?   |        | 3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 2                                     |



| EITGC Project Prioritization   2023-  | 25     |  | UI Modernization<br>Project | Workforce<br>Modernization<br>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  • Does this investment put people first—the people who rely on essential services and those working to provide those services?  • Does this investment help to eradicate racial and other forms of disparities in state government?  • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?  • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?  • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?  • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?  • If the investment is for agency use, does it improve the agency users' experience? |        | 3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed) | 2                           | 2                                     |
| Business Process Transformation  Does this investment contribute to business process improvement/transformation?  Does this investment improve service delivery to customers, partners, or other stakeholders?  Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?  Have measurable business outcomes and benefits been established, including the return on investment if applicable?  |        | 3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 2                                     |
| Investment Risk  • Would inaction impact systems or solutions that support critical business functions?  • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?  • Are there community impacts of not undertaking this project?  • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?  • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?  • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?  • Does this investment address an identified and documented highly probable agency risk?   |        | 3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 2                                     |



| EITGC Project Prioritization   2023-25  | 5      |  | UI Modernization<br>Project | Workforce<br>Modernization<br>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)  Does the investment significantly impact operations throughout the organization?  Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?  Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?  Has the agency identified community engagement or community involvement as a component of the change management process?  Is external outreach or training planned to implement this change with constituents?   |        | 3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 2                                     |
| Solution Scale and Approach  Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?  Does the investment fully address the agency's business problem, benefits and outcomes?  Is the solution of the appropriate size and scale?  Does this investment adhere to principles in EIS Cloud Forward (p.4) or Modernization Playbook (p.6), etc.?  Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?   |        | 3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 2                                     |
| Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?     Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?     Will this investment impact the agency's ability to deliver on its core business functions?     Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?     Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? |        | 3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed) | 3                           | 2                                     |



| EITGC Project Prioritization   2023-25  | )      |   | UI Modernization<br>Project | Workforce<br>Modernization<br>Project |
|---|--------|---|-----------------------------|---------------------------------------|
|   |        | TOTAL PROJECT SCORE (0-100)                       | 94                          | 72                                    |
| CRITERIA  | WEIGHT | SCORING GUIDE                                     |                             |                                       |
| Governance and Project Management Processes   |        |   |                             |                                       |
| Does the agency have formal IT governance in place that will oversee this investment?           |        |   |                             |                                       |
| Does the investment have executive sponsorship and steering committee in place?                 |        |   |                             |                                       |
| Does the agency employ adequate project governance structure and practices to oversee           |        | 3 - Fully Aligned (all applicable                 |                             |                                       |
| vendor/contract management, change control, quality control and quality assurance, and data     |        | criteria addressed)                               |                             |                                       |
| management and usage?   |        |   |                             |                                       |
| For projects that impact data or data systems, is there a data governance body or other body    |        | 2 - Mostly Aligned (most applicable               |                             |                                       |
| responsible for data management that is engaged in the process? Is there an agency data lead    |        | criteria addressed)                               |                             |                                       |
| who is engaged as part of the project?  |        |   | 2                           | 2                                     |
| Are agency DEI staff involved in the IT Governance and prioritization process?                  |        | 1 - Partially Aligned (some applicable            |                             |                                       |
| Does the agency intend to involve customer or partner representation on project forums (i.e.    |        | criteria addressed)                               |                             |                                       |
| steering committees, advisory boards, etc.)?  |        |   |                             |                                       |
| Has the agency established processes for community outreach, feedback, engagement, or advice    |        | <ul><li>0 - Not Aligned (no or very few</li></ul> |                             |                                       |
| in accordance with the Racial Equity Framework and DEI Action Plan?                             |        | applicable criteria addressed)                    |                             |                                       |
| 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)?                                |        |   |                             |                                       |

### References:

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health. www.Healthaffairs.Org. Retrieved February 9, 2022, from

https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.



# 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.

| Executive Sponsor  |        |
|--|--------|
| (Name)   | (Date) |
| David Gerstenfeld, Acting Employment Department Director |        |
| Signature  |        |
| Sponsor  |        |
| (Name)   | (Date) |
| Renee Royston, Modernization Director                    |        |
| Signature  |        |
| Business Sponsor   |        |
| (Name)   | (Date) |
| lim Pfarrer, Workforce Operations Division Director      |        |
| Signature  |        |
| Agency Chief Information Officer (CIO)                   |        |
| (Name)   | (Date) |
| Bill Truex, Chief Information Officer                    |        |
| Signature  |        |

# Version History

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



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# **Executive Summary**

The Oregon Employment Department's Workforce Operations Division provides employment services to businesses by recruiting and referring qualified applicants to jobs, and provides tailored employment services to diverse job seekers to help remove barriers and support their individual career paths. The Workforce Operations Division 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)<sup>1</sup> 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.

Oregon Employment Department

Workforce Modernization Business Case

<sup>&</sup>lt;sup>1</sup> The Information Technology Support Center is a non-profit organization housed in the National Association of State Worldorce 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.

Workforce Operations Central Office Eastern OR South Coast Cladkamas Mid-Valley Central OR Northwest OR Brookings Baker City Portland Metro Oregon City Coos Bay Burns. Astoria Beaverton/Hillsboro Klamath Falls Canyon City Dallas Corvallis Roseburg Gresham Madras Enterprise Lebanon Lincoln City N/NE Portland Prineville Hermiston McMinnville Newport SE Portland La Grande Southern OR Redmond St. Helens Tualatin Eugene-Springfield The Dalles Ontario Woodburn Tillamook Grants Pass Florence

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 (JVSG) The Veterans' Employment program
  involves outreach to the business community to increase employment opportunities for veterans, and
  provide employment services to eligible veterans and eligible persons who meet the definition of an
  individual with 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 H2-B) 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 Date |
|--|--------------|
| 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. 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.

<sup>&</sup>lt;sup>2</sup> 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

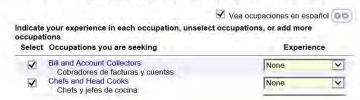
Service – There is an ongoing business need to continually improve services and system usability to meet ever evolving technology and customer service models and expectations. This is reflected in how customers interact with our systems and how the systems support staff interactions with customers and 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 1MatchSkills.



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. Looking at the race and Hispanic origin of the householder, 64.0 percent of Black along, 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.

<sup>&</sup>lt;sup>3</sup> 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/

<sup>&</sup>lt;sup>4</sup> 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
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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, lowwage 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.

<sup>&</sup>lt;sup>5</sup> 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).
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- 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 conservations 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.<sup>6</sup>

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.

<sup>&</sup>lt;sup>6</sup> Coraggio Group. (2021 December). WSO Continuous Improvement Committee Initial Assessment Report. Workforce Talent and Development Board. https://www.oregon.gov/workforceboard/data-and-

# Alternatives Analysis

### **ALTERNATIVES IDENTIFICATION**

Based 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 alternatives as existing systems do not meet our customers' expectations and current systems preserve known inefficiencies and paint 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.  |  |
|---|--|---|--|
| : | Shortened procurement timeframe.  More simplified, aligned architecture.   | <ul> <li>Gaps in functionality require an additional<br/>system, or systems, to be procured.</li> </ul> |  |
| ٠ | Potential for consistent user experiences (e.g., single account, consistent look and feel, etc.).                                |   |  |
| ٠ | Supports communication and integration with UI.  |   |  |
| • | Aligns with the Modernization Program's<br>preferences to leverage existing solutions and<br>pursue a customer-centric solution. |   |  |

#### ALTERNATIVE 2 - CUSTOM DEVELOPMENT

Design, develop, and implement a system that meets the OED's needs. This could be developed inhouse 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 G - Benefits and Risky of Custom Development

## Benefits

- 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.

- 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

- 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
- 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.



#### Bonofile

### the precise fit promised by custom development without having to start from scratch.

- Allows flexibility through component configuration, though the degree of configuration would vary by vendor.
- Partnership with vendor allows for continual improvement (e.g., version upgrades and service packs) and access to national experiences and 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.

#### .....

- Vendor owns the core code, creating a longterm 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 8 - Benefits and Risks of Best of Breed

#### Benefits

#### Risks

- Procure functionality that best meets the agency's needs.
- 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> <li>More difficult implementation (e.g., multiple<br/>contracts).</li> </ul> |

### **ESTIMATED PROJECT COSTS**

Based on data gather 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                | Maintenance and Support | Implementation        |
|---------------------|-----------------------|-------------------------|-----------------------|
|                     | Development Costs     | Costs (Annually)        | Timeline <sup>7</sup> |
| Employment Services | \$0.6 - \$3.5 million | \$0.2 - \$3 million     | 1 - 2 years           |

Based 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

Oregon Employment Department

<sup>&</sup>lt;sup>7</sup> 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

#### Timeline is tentative and subject to change as we learn more Review business and technical requirements with Q1 Q2 Q3 Q3 Q4 Q1 Q2 Q1 Q2 01 02 Negotiate Submit for 2023-25 budget Submit for Stage Gate 2 business and contract Stage Gate 3 project development and project prep technical requirement Onboard project Develop business and technical teams procurement strategy 2025-27 budget

### Workforce Modernization Project

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.

Revised: 04/2022



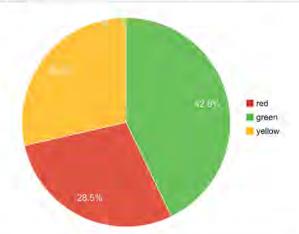
# **Employment Department**

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 lotal 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. |
|      | 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.  |
|      | 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, limeliness, accuracy, helpfulness, expertise, and availability of information.   |
| 4    | FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics employment; (3) Annual Refiling Survey units.  |



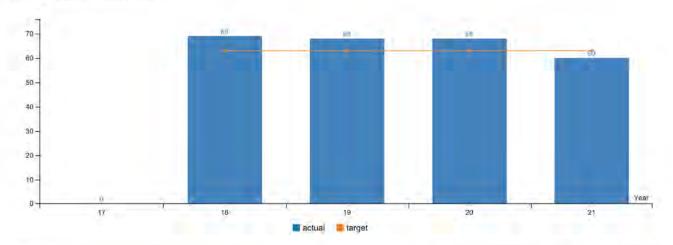
| Performance Summary | Green           | Yellow                | Red             |
|---------------------|-----------------|-----------------------|-----------------|
|                     | = Target to -5% | = Target -5% to -15%. | = Target > -15% |
| Summary Stats:      | 42.86%          | 28.57%                | 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 Jo | b Seekers who got a Job with New Emplo | yer  |      | -    | -    |
| 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.



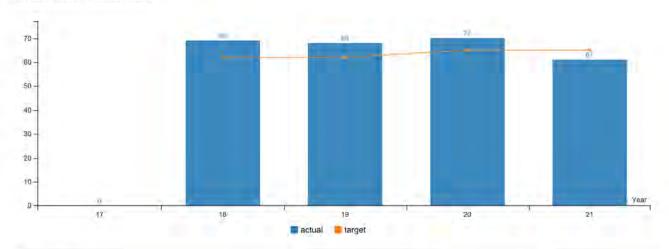
We will continue our current effort to customize business services. This will allow us to better assist employers in filling job openings with well-qualified Oregonians while supporting the Oregon Workforce and Talent Development Board's strategic plan to focus services toward specific industry sectors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

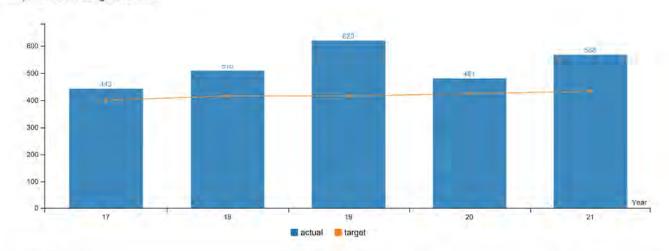
A strong alignment between employer needs and job seekers' interests and skills of job seekers improves job retention. While performance dipped in SF2021 as a result of COVID and widespread business closures, prior results show that workers who obtain employment after receiving workforce services remained 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 |         |          | 7.00     |          |          |
| Actual             | 5443.00 | \$510.00 | \$620.00 | \$481.00 | \$568.00 |
| Target             | 5400.00 | \$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.

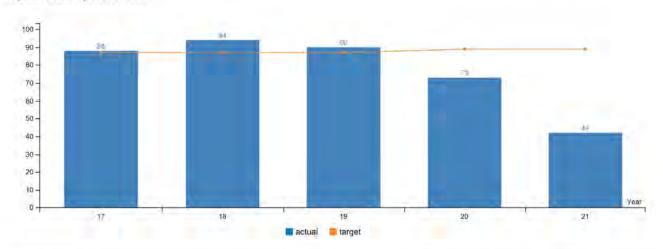
The Department will continue working with state and local partners to effectively address Oregon businesses' labor needs and to connect job seekers to available employment opportunities. We have had success providing customized services to employers and tailoring job seeker services to meet local demand. 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.

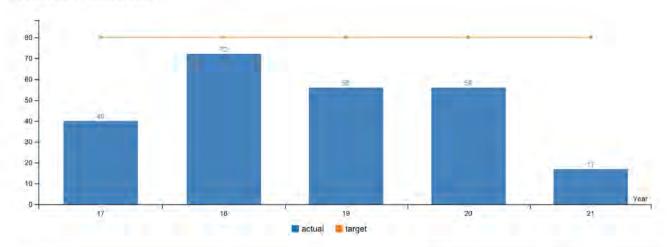
Further, the backdating of initial claims has resulted in situations where the first payment is moved to a date that has already elapsed at the time of the backdating. Waiving the waiting week also caused reporting complications and negatively impacted reporting of timely first payment data. The Department 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 Adjudica | ted with 21 days (Non-Monetary Determina | tions Timeliness) |      | 200  | -    |
| 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.

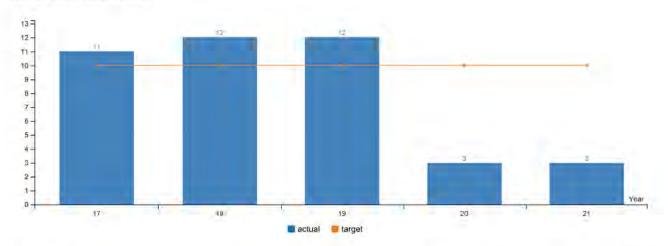
In summary, the Department faced long-term pressures from added program requirements, low funding, and outdated technology combined with the sudden and unprecedented number of new claims flowing into our system as a result of the pandemic. Aging technology, while not the sole cause of declining performance, 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 ADMIN | IISTRATIVE COSTS AS A PERCENT OF | BENEFITS PAID |      | 700  |      |
| 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.

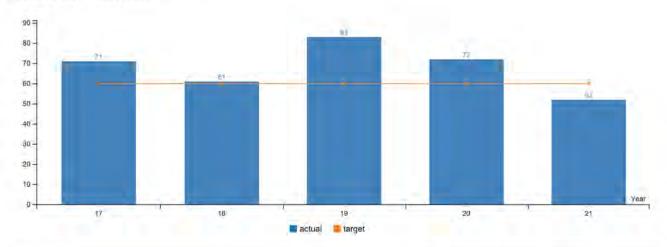
Automating claims processes and modernizing the technical and business environments would improve staff efficiency. The Department remains focused on increasing "self-service" options for the public so as to further decrease costs. The Department is currently in the process of modernizing the UI business 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 Tim | neliness |      |      | 100  |      |
| 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**

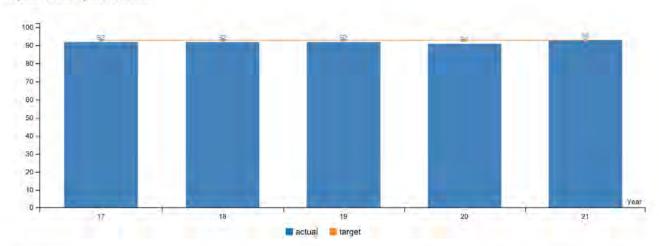
For many years the OAH has exceeded the targets set by the DOL. As recently as the fiscal year ending in June 2020, the OAH issued decisions in 72% of all UI appeals within 30 days from the hearing request; a number that exceeded federal standards. However, the unprecedented number of Oregonians who 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-Ul Appeals Timeliness |      |      |      | 100  |      |
| 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.

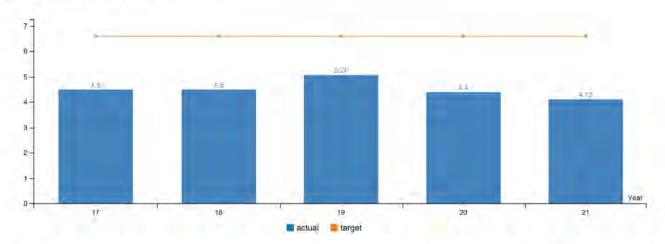
### **Factors Affecting Results**

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 |      | -    |      | - 15 | -    |
| 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.

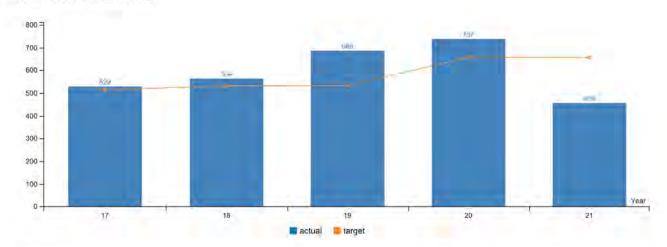
Orders in Unemployment Insurance cases are typically issued within a few days after the hearing. Thus, with the significant increase of UI cases, the OAH has seen a decline in the average number of days to issue an order in SFY 2021. That trend is likely to continue during SFY 2022 as UI caseloads are 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 | 6.500    |          | and the second | Acres 6  | The Park |
| 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**

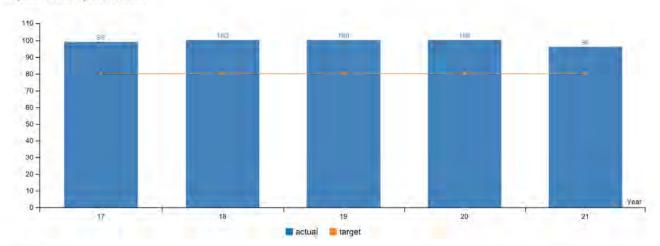
The decreased cost per referral reflects the sharp increase in the number of unemployment insurance cases referred to the OAH. In the immediate aftermath of the pandemic, the OAH saw a significant decrease in the number of unemployment insurance hearings as the Department adopted more lenient eligibility 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**

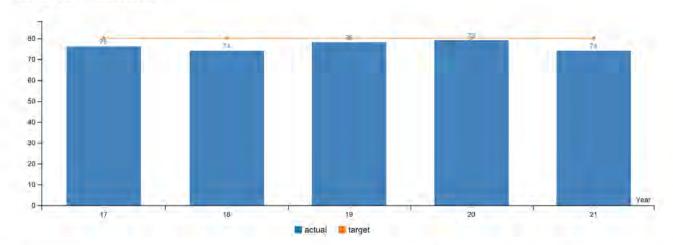
During SFY 2015, the Employment Appeals Board (EAB) was challenged by staff reductions and budgetary considerations. The EAB successfully met these challenges by reorganizing staff, changing assignments, and implementing measures to meet new challenges as they occur. As a result, a higher percentage 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 | n    | 70.0 |      |      | -    |
| 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%, if 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.

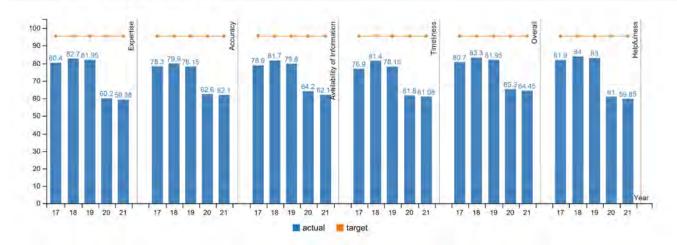
A significant percentage of status determination work arrives at the Department as part of a shared combined business registration process coordinated by the Secretary of State, and which also involves the Department of Revenue and the Department of Consumer and Business Services. Maintaining a system 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                   | 200.00 | 0.000  | 200    | 27.10  | -      |
| 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% |
| fimeliness                  |        |        |        |        |        |
| 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                 |        |        |        | 17     |        |
| 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 Ul 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.

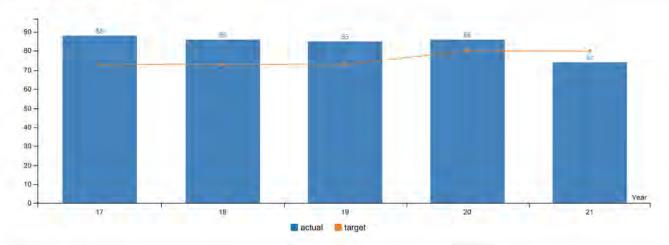
It is important to note that some people who seek benefits may not be eligible for the benefits they apply for. Therefore, some people who do not receive benefits that they may need but are not eligible for might give a lower service rating.



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.



Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

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

| Cross<br>Reference<br>Number | Cross Reference Description | nce Description 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  | O  | 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 |

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Summary Cross Reference Listing and Packages BSU-003A



Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

| Cross<br>Reference<br>Number | ce Cross Reference Description Number Priority Package Description |     | Package Group |   |                    |
|------------------------------|--|-----|---------------|---|--------------------|
| 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    |
| 10-10-00-00000               | Unemployment Insurance   | 114 | 0             | Higher Authority Appeals Staffing               | Policy Packages    |
| 10-10-00-00000               | Unemployment Insurance   | 115 | 0             | Service Levels with Inadequate Funding          | Policy Packages    |
| 10-20-00-00000               | Workforce Operations   | 010 | 0             | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 10-20-00-00000               | Workforce Operations   | 021 | 0             | Phase-in  | Essential Packages |
| 10-20-00-00000               | Workforce Operations   | 022 | 0             | Phase-out Pgm & One-time Costs                  | Essential Packages |
| 10-20-00-00000               | Workforce Operations   | 031 | 0             | Standard Inflation                              | Essential Packages |
| 010-20-00-00000              | Workforce Operations   | 032 | 0             | Above Standard Inflation                        | Essential Packages |
| 10-20-00-00000               | Workforce Operations   | 033 | 0             | Exceptional Inflation                           | Essential Packages |
| 010-20-00-00000              | Workforce Operations   | 050 | 0             | Fundshifts                                      | Essential Packages |
| 10-20-00-00000               | Workforce Operations   | 060 | 0             | Technical Adjustments                           | Essential Packages |
| 10-20-00-00000               | Workforce Operations   | 070 | 0             | Revenue Shortfalls                              | Policy Packages    |
| 10-20-00-00000               | Workforce Operations   | 081 | 0             | June 2022 Emergency Board                       | Policy Packages    |
| 10-20-00-00000               | Workforce Operations   | 104 | 0             | Employment Service Contracts                    | Policy Packages    |



Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

| Cross<br>Reference<br>Number | ce Cross Reference Description Number Priority Package Description |     | Package Group |   |                    |
|------------------------------|--|-----|---------------|---|--------------------|
| 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 | O             | 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    |



Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

| Cross<br>Reference<br>Number | ference Cross Reference Description Number Priority Package Description |     | 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    |
| 10-50-00-00000               | Workforce and Economic Research   | 107 | O                   | Equitable Access to UI                          | Policy Packages    |
| 10-70-00-00000               | Oregon Talent Council   | 010 | 0                   | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 10-70-00-00000               | Oregon Talent Council   | 021 | O                   | Phase-in  | Essential Packages |
| 10-70-00-00000               | Oregon Talent Council   | 022 | 0                   | Phase-out Pgm & One-time Costs                  | Essential Packages |
| 10-70-00-00000               | Oregon Talent Council   | 031 | 0                   | Standard Inflation                              | Essential Packages |
| 10-70-00-00000               | Oregon Talent Council   | 032 | O                   | Above Standard Inflation                        | Essential Packages |
| 10-70-00-00000               | Oregon Talent Council   | 033 | 0                   | Exceptional Inflation                           | Essential Packages |
| 10-70-00-00000               | Oregon Talent Council   | 070 | 0                   | Revenue Shortfalls                              | Policy Packages    |
| 10-70-00-00000               | Oregon Talent Council   | 081 | 0                   | June 2022 Emergency Board                       | Policy Packages    |
| 10-70-00-00000               | Oregon Talent Council   | 107 | 0.                  | Equitable Access to UI                          | Policy Packages    |
| 10-80-00-00000               | 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 |
| 10-80-00-00000               | 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 |



Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

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

| Cross<br>Reference<br>Number | ce Cross Reference Description Number Priority Package Description |     | Package Group |   |                    |
|------------------------------|--|-----|---------------|---|--------------------|
| 010-80-00-00000              | Paid Leave Oregon  | 032 | 0             | Above Standard Inflation                        | Essential Packages |
| 10-80-00-00000               | Paid Leave Oregon  | 033 | 0             | Exceptional Inflation                           | Essential Packages |
| 010-80-00-00000              | Paid Leave Oregon  | 050 | 0             | Fundshifts                                      | Essential Packages |
| 10-80-00-00000               | Paid Leave Oregon  | 070 | 0             | Revenue Shortfalls                              | Policy Packages    |
| 10-80-00-00000               | Paid Leave Oregon  | 081 | 0             | June 2022 Emergency Board                       | Policy Packages    |
| 10-80-00-00000               | Paid Leave Oregon  | 101 | 0             | Modernize Bus. Svcs. and Tech Infrastructure    | Policy Packages    |
| 10-80-00-00000               | Paid Leave Oregon  | 103 | 0             | Paid Leave Oregon Implementation                | Policy Packages    |
| 10-80-00-00000               | Paid Leave Oregon  | 106 | 0             | Contributions & Recovery                        | Policy Packages    |
| 10-80-00-00000               | Paid Leave Oregon  | 107 | 0             | Equitable Access to UI                          | Policy Packages    |
| 10-80-00-00000               | Paid Leave Oregon  | 109 | 0             | Paid Leave Overpayments and Penalties           | Policy Packages    |
| 10-90-00-00000               | Modernization Initiative   | 010 | 0             | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 021 | O             | Phase-in  | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 022 | 0             | Phase-out Pgm & One-time Costs                  | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 031 | 0             | Standard Inflation                              | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 032 | 0             | Above Standard Inflation                        | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 033 | 0             | Exceptional Inflation                           | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 050 | O             | Fundshifts                                      | Essential Packages |
| 10-90-00-00000               | Modernization Initiative   | 070 | 0             | Revenue Shortfalls                              | Policy Packages    |
| 10-90-00-00000               | Modernization Initiative   | 081 | 0             | June 2022 Emergency Board                       | Policy Packages    |
| 10-90-00-00000               | Modernization Initiative   | 101 | 0             | Modernize Bus. Svcs. and Tech Infrastructure    | Policy Packages    |
| 10-90-00-00000               | Modernization Initiative   | 102 | 0             | Workforce Bus. Sycs. and Tech Infrastructure    | Policy Packages    |
| 10-90-00-00000               | Modernization Initiative   | 107 | 0             | Equitable Access to UI                          | Policy Packages    |

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Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

| Cross<br>Reference<br>Number |   |     | Package Group |   |                    |
|------------------------------|---|-----|---------------|---|--------------------|
| 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 |
| 00000-00-00000               | 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 |
| 00000-00-00                  | Paid Leave Oregon Trust Fund Nonlimited | 070 | 0             | Revenue Shortfalls                              | Policy Packages    |
| 083-00-00-0000               | Paid Leave Oregon Trust Fund Nonlimited | 081 | 0             | June 2022 Emergency Board                       | Policy Packages    |
| 83-00-00-0000                | Paid Leave Oregon Trust Fund Nonlimited | 101 | 0             | Modernize Bus. Svcs. and Tech Infrastructure    | Policy Packages    |
| 83-00-00-00000               | Paid Leave Oregon Trust Fund Nonlimited | 103 | Ó             | Paid Leave Oregon Implementation                | Policy Packages    |
| 83-00-00-00000               | Paid Leave Oregon Trust Fund Nonlimited | 106 | 0             | Contributions & Recovery                        | Policy Packages    |
| 83-00-00-00000               | Paid Leave Oregon Trust Fund Nonlimited | 109 | 0             | Paid Leave Overpayments and Penalties           | Policy Packages    |
| 83-00-00-0000                | Paid Leave Oregon Trust Fund Nonlimited | 112 | 0             | Organizational Support and Resiliency           | Policy Packages    |
| 83-00-00-0000                | 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    |
| 87-00-00-00000               | Employment Dept - Nonlimited            | 010 | O             | 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 |
| 87-00-00-00000               | Employment Dept - Nonlimited            | 031 | 0             | Standard Inflation                              | Essential Packages |
| 87-00-00-00000               | Employment Dept - Nonlimited            | 032 | 0             | Above Standard Inflation                        | Essential Packages |
| 87-00-00-00000               | Employment Dept - Nonlimited            | 033 | 0             | Exceptional Inflation                           | Essential Packages |



Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 47100

BAM Analyst: Brickman, Tamara

| Cross<br>Reference<br>Number | Reference Description        |     | Priority | Package Description                          | Package Grou    |  |
|------------------------------|------------------------------|-----|----------|--|-----------------|--|
| 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 |  |
| 87-00-00-0000                | Employment Dept - Nonlimited | 104 | 0        | Employment Service Contracts                 | Policy Packages |  |
| 87-00-00-0000                | Employment Dept - Nonlimited | 105 | 0        | Federal Program Changes                      | Policy Packages |  |
| 87-00-00-00000               | Employment Dept - Nonlimited | 106 | 0        | Contributions & Recovery                     | Policy Packages |  |
| 87-00-00-00000               | Employment Dept - Nonlimited | 110 | 0        | Workshare Eligibility                        | Policy Packages |  |
| 87-00-00-00000               | Employment Dept - Nonlimited | 111 | 0        | UI Workforce Management and Analytics        | Policy Packages |  |
| 87-00-00-00000               | Employment Dept - Nonlimited | 112 | 0        | Organizational Support and Resiliency        | Policy Packages |  |
| 87-00-00-00000               | Employment Dept - Nonlimited | 113 | Ō        | Accessibility and Clear Communication        | Policy Packages |  |
| 87-00-00-00000               | Employment Dept - Nonlimited | 114 | 0        | Higher Authority Appeals Staffing            | Policy Packages |  |
|                              |                              |     |          |  |                 |  |



Policy Package List by Priority 2023-25 Biennium Agency Number: 47100

BAM Analyst: Brickman, Tamara

| Priority | Policy Pkg<br>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                |
|          |                      |  | 083-00-00-0000                 | 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                       |



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<br>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. Sycs. and Tech Infrastructure | 010-90-00-00000                | Modernization Initiative                |
|          |                      |  | 087-00-00-00000                | Employment Dept - Nonlimited            |
|          | 103                  | Paid Leave Oregon Implementation             | 010-80-00-00000                | Paid Leave Oregon                       |
|          |                      |  | 083-00-00-00000                | Paid Leave Oregon Trust Fund Nonlimited |
|          | 104                  | Employment Service Contracts                 | 010-20-00-00000                | Workforce Operations                    |
|          |                      |  | 087-00-00-00000                | Employment Dept - Nonlimited            |
|          | 105                  | Federal Program Changes                      | 010-20-00-00000                | Workforce Operations                    |
|          |                      |  | 087-00-00-00000                | Employment Dept - Nonlimited            |
|          | 106                  | Contributions & Recovery                     | 010-05-00-00000                | Shared Services                         |
|          |                      |  | 010-10-00-00000                | Unemployment Insurance                  |
|          |                      |  | 010-30-00-00000                | Contributions and Recovery              |
|          |                      |  | 010-80-00-00000                | Paid Leave Oregon                       |
|          |                      |  | 083-00-00-00000                | Paid Leave Oregon Trust Fund Nonlimited |
|          |                      |  | 087-00-00-00000                | Employment Dept - Nonlimited            |
|          | 107                  | Equitable Access to UI                       | 010-05-00-00000                | Shared Services                         |
|          |                      |  | 010-10-00-00000                | Unemployment Insurance                  |
|          |                      |  | 010-20-00-00000                | Workforce Operations                    |
|          |                      |  | 010-30-00-00000                | Contributions and Recovery              |
|          |                      |  | 010-40-00-00000                | Office of Administrative Hearings       |
|          |                      |  | 010-50-00-00000                | Workforce and Economic Research         |

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Policy Package List by Priority BSU-004A



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<br>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                  | Ul Benefits Réclass                    | 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              |

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Policy Package List by Priority BSU-004A



Policy Package List by Priority 2023-25 Biennium Agency Number: 47100

BAM Analyst: Brickman, Tamara

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



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                       | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                 | L               | I.                            |                                |                                   |                        |                                  |
| 0025 Beginning Balance            |                 |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | 6,420           | 575,736                       | 3-                             | 575,736                           |                        |                                  |
| 3200 Other Funds Non-Ltd          | 503,687,009     | 3,610,953,858                 | 9                              | 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   | 8                             | 3                              |                                   |                        |                                  |
| 6400 Federal Funds Ltd            | 49,963,804      |                               |                                |                                   |                        |                                  |
| All Funds                         | 1,623,419,122   | 3,613,671,996                 | - 2                            | 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)                     | 11.2                           | (575,736)                         |                        |                                  |
| 3200 Other Funds Non-Ltd          | 2,500,000,000   | 5,875,736                     | 9                              | 5,875,736                         |                        |                                  |
| 3400 Other Funds Ltd              | 71,764,068      |                               |                                |                                   | -                      |                                  |
| All Funds                         | 2,571,757,648   | 5,300,000                     | 1.3                            | 5,300,000                         |                        |                                  |
| TOTAL BEGINNING BALANCE           |                 |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | ÷               |                               | - 8                            |                                   |                        |                                  |
| 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   | 4                             | -                              |                                   |                        |                                  |
| 6400 Federal Funds Ltd            | 49,963,804      | I A                           | -                              |                                   | 9                      |                                  |
| TOTAL BEGINNING BALANCE           | \$4,195,176,770 | \$3,618,971,996               |                                | \$3,618,971,996                   | \$5,690,360,508        | \$5,690,360,508                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| EVENUE CATEGORIES               |                 |                               | 1                              |                                   | - 11                   |                                  |
| 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        | r               | 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        | 1               | 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                    | 3                              | 25,129,867                        | 35,900,206             | 35,900,206                       |
| 0510 Rents and Royalties        |                 |                               |                                |                                   |                        |                                  |
| /28/22<br>15 AM                 |                 | Page 2 of 124                 |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure<br>BDV001   |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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

**Employment Department** 

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd             | 730,734         |                               |                                |                                   | 42                     |                                  |
| TOTAL FINES, RENTS AND ROYALTIES |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd         |                 | 25,129,867                    | j.                             | 25,129,867                        | 35,900,206             | 35,900,206                       |
| 3400 Other Funds Ltd             | 16,925,962      |                               | i i                            |                                   |                        |                                  |
| 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                           | I                      |                                  |
| All Funds                        | 867,887         | 30,722,700                    | 1                              | 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     |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

|      | DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 7    | 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                    | 3.                             | 97,417,423                        | 1                      |                                  |
|      | 6200 Federal Funds Non-Ltd    | 7,519,122,176   | 6,000,000                     | 3                              | 6,000,000                         | 6,000,000              | 6,000,000                        |
|      | 6400 Federal Funds Ltd        | 7,209,497       |                               | 1.3                            |                                   | *                      |                                  |
|      | 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                       | - 3                            | 181,133                           | 186,577                | 186,577                          |
| 1107 | Tsfr From Administrative Svcs |                 |                               |                                |                                   |                        |                                  |
|      | 3400 Other Funds Ltd          | 18,824,107      | 8                             |                                |                                   |                        |                                  |
| 1525 | Tsfr From HECC                |                 |                               |                                |                                   |                        |                                  |
|      | 3400 Other Funds Ltd          | 1,000,000       |                               | 3                              |                                   | ~                      |                                  |
|      | 6400 Federal Funds Ltd        | 220,043         |                               | 11.3                           | -                                 |                        |                                  |
|      | All Funds                     | 1,220,043       | 9                             |                                | -                                 |                        |                                  |
| TOTA | L 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                        | 11                     |                                  |
|      | 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       | 2                             | 3.                             |                                   | 8                      |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                          | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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            | 5                | 97,417,423                    | 2                              | 97,417,423                        | - a                    |                                  |
| 6200 Federal Funds Non-Ltd           | 14,008,812,890   | 1,087,179,119                 | - 3-                           | 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)  | 8                             | -                              |                                   |                        |                                  |
| 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)                      | - 34                   |                                  |
| 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   |                  |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

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

| DESCRIPTION                | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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)        | ÷                             | 34                             | -                                 |                        |                                  |
| All Funds                  | (5,301,585)        | (6,539,641)                   | 3.                             | (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)                  | - 1                            | (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)    | 9                             | 12                             |                                   |                        |                                  |
| 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             | 4                                |
| 3200 Other Funds Non-Ltd   | 3,003,687,009      | 5,983,580,065                 | (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                 | 19                             | 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



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                 | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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      | 102,674,464                   | 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          | a.                            | 1.5                            |                                   |                        |                                  |
| 3400 Other Funds Ltd        | 1,139,768       | 266,669                       | _                              | 266,669                           | 266,669                | 277,868                          |
| 6400 Federal Funds Ltd      | 1,502,950       | 247,817                       | 91                             | 247,817                           | 247,817                | 258,225                          |
| All Funds                   | 2,667,801       | 514,486                       |                                | 514,486                           | 514,486                | 536,093                          |
| 8170 Overtime Payments      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund           | 7,087           |                               | 19                             | -                                 |                        |                                  |
| 3400 Other Funds Ltd        | 1,535,128       | 108,183                       | 11.2                           | 108,183                           | 108,183                | 112,727                          |
| 6400 Federal Funds Ltd      | 5,042,543       | 196,983                       | 11.3.                          | 196,983                           | 196,983                | 205,256                          |
| All Funds                   | 6,584,758       | 305,166                       | 1.5                            | 305,166                           | 305,166                | 317,983                          |
| 3180 Shift Differential     |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund           | -4              |                               | 33                             |                                   |                        |                                  |
| 3400 Other Funds Ltd        | 8,982           | 32,540                        |                                | 32,540                            | 32,540                 | 33,906                           |
| 6400 Federal Funds Ltd      | 34,252          |                               | -                              | -                                 | = 8                    | - :                              |
| All Funds                   | 43,238          | 32,540                        | 1                              | 32,540                            | 32,540                 | 33,906                           |
| 3190 All Other Differential |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund           | 23,694          |                               |                                | -                                 | - 6                    |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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          | 78,369                        | 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                       |
|                                    |                 |                               | 2 226 422                      | 10 070 011                        | 44 183 006             | 44,117,415                       |
| All Funds                          | 29,785,606      | 47,906,433                    | 2,066,408                      | 49,972,841                        | 44,183,006             | 44,117,412                       |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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             | 18,819,100                       |
| 3240 Unemployment Assessments            |                 |                               |                                |                                   |                        |                                  |
| 8000. General Fund                       | 9               |                               | = 4                            | -1                                |                        |                                  |
| 3400 Other Funds Ltd                     | 141,368         |                               | 1.5                            | 9                                 |                        |                                  |
| 6400 Federal Funds Ltd                   | 174,101         | 148,068                       | - 1                            | 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                        | 9               | 8                             | 3.                             | -                                 | 108,841                |                                  |
| 3400 Other Funds Ltd                     | -               |                               |                                |                                   | 447,082                | 634,223                          |
| 6400 Federal Funds Ltd                   | 1               | 0.0                           | 4                              | -                                 | 423,375                | 343,612                          |
| All Funds                                | Ξ               | ₩.                            |                                | -                                 | 979,298                | 977,835                          |
| 3250 Worker's Comp. Assess. (WCD)        |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                        | 703             | 5,922                         | 415                            | 6,337                             | 9,381                  |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                  | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                         | 1                              | 9,288                             | 9,288                  |                                  |
| 3400 Other Funds Ltd         | 317,348         | 519,846                       | 4                              | 519,846                           | 519,846                | 842,708                          |
| 6400 Federal Funds Ltd       | 1,043           |                               |                                |                                   | -                      |                                  |
| All Funds                    | 334,251         | 529,134                       | 91                             | 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          | 50                            | - 3                            | -                                 |                        |                                  |
| 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             | 1                                |
| 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                       |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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              | 0               | (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         | ž.              | (1,061,001)                   | 4                              | (1,061,001)                       | (1,061,001)            | (1,603,420                       |
| All Funds                      |                 | (2,449,737)                   | 1.57                           | (2,449,737)                       | (2,449,737)            | (4,089,704                       |
| 3465 Reconciliation Adjustment |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund              | *               | (41,616)                      | 3                              | (41,616)                          | (1                     |                                  |
| 3400 Other Funds Ltd           | 7               | 8,609,193                     | 1.5                            | 8,609,193                         |                        |                                  |
| 6400 Federal Funds Ltd         | 4               | (9,678,775)                   | -                              | (9,678,775)                       | -                      |                                  |
| All Funds                      |                 | (1,111,198)                   | -                              | (1,111,198)                       | 1                      |                                  |
| TOTAL P.S. BUDGET ADJUSTMENTS  |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund              |                 | (128,642)                     | 9                              | (128,642)                         | (87,026)               |                                  |
| 3400 Other Funds Ltd           | 4               | 7,307,483                     | 12                             | 7,307,483                         | (1,301,710)            | (2,486,284                       |
| 6400 Federal Funds Ltd         |                 | (10,739,776)                  | 117                            | (10,739,776)                      | (1,061,001)            | (1,603,420                       |
| TOTAL P.S. BUDGET ADJUSTMENTS  | - 3             | (\$3,560,935)                 |                                | (\$3,560,935)                     | (\$2,449,737)          | (\$4,089,704                     |
| OTAL 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                      |
| 1/22<br>AM                     |                 | Page 11 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditur<br>BDV00     |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd   | 171,091,169     | 243,583,909                   | 12,488,198                     | 256,072,107                       | 169,335,999            | 138,625,42                       |
| TOTAL PERSONAL SERVICES  | \$305,705,327   | \$443,081,418                 | \$20,658,191                   | \$463,739,609                     | \$389,702,609          | \$389,716,90                     |
| 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                              | 1,219,298                         | 1,219,298              | 1,600,02                         |
| 6400 Federal Funds Ltd   | 578,384         | 224,251                       | 4,756                          | 229,007                           | 229,007                | 233,47                           |
| All Funds                | 1,214,462       | 1,767,201                     | 4,756                          | 1,771,957                         | 1,771,957              | 1,833,50                         |
| 4125 Out of State Travel |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 1,274           | 157,723                       | 7                              | 157,723                           | 157,723                |                                  |
| 3400 Other Funds Ltd     | 36,134          | 367,785                       | -                              | 367,785                           | 367,785                | 542,57                           |
| 6400 Federal Funds Ltd   | 56,246          | 61,590                        |                                | 61,590                            | 61,590                 | 64,176                           |
| All Funds                | 93,654          | 587,098                       | 1                              | 587,098                           | 587,098                | 606,75                           |
| 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                       | 11.5                           | 490,914                           | 490,914                | 2,310,97                         |
| 6400 Federal Funds Ltd   | 499,533         | 355,323                       | 7                              | 355,323                           | 355,323                | 223,150                          |
| All Funds                | 798,012         | 2,432,201                     |                                | 2,432,201                         | 2,432,201              | 2,534,13                         |
| 4175 Office Expenses     |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 28,352          | 1,162,468                     | 1                              | 1,162,468                         | 1,162,468              |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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             | 9,923,20                         |
| 4200 Telecommunications         |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 33,208          | 318,705                       | -                              | 318,705                           | 318,705                |                                  |
| 3400 Other Funds Ltd            | 1,805,546       | 6,942,700                     | 19.                            | 6,942,700                         | 6,942,700              | 7,235,73                         |
| 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          |                               |                                |                                   | 9                      |                                  |
| 3400 Other Funds Ltd            | 5,076,261       | 6,163,073                     | 119"                           | 6,163,073                         | 6,163,073              | 16,074,098                       |
| 6400 Federal Funds Ltd          | 5,968,439       | 5,264,826                     | 1.2                            | 5,264,826                         | 5,264,826              | 8,838,113                        |
| 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                         | - 8                            | 1,371                             | 1,371                  |                                  |
| 3400 Other Funds Ltd            | 7,763,317       | 11,231,334                    | - 0                            | 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             | 15,336,769                       |
| 4275 Publicity and Publications |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 8               | 13,579                        | 3                              | 13,579                            | 13,579                 |                                  |
| 3400 Other Funds Ltd            | 4,346           | 201,023                       | 7                              | 201,023                           | 201,023                | 223,615                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                           | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                | 5,690           | 92,950                        | 100                            | 92,950                            | 92,950                 | 96,854                           |
| All Funds                             | 10,044          | 307,552                       | 1.4                            | 307,552                           | 307,552                | 320,469                          |
| 4300 Professional Services            |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                     | 29,484          | 1,668,597                     | 9                              | 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                       | 3                              | 457,033                           | 457,033                | 249,204                          |
| All Funds                             | 13,827,653      | 3,594,200                     | 7.                             | 3,594,200                         | 3,594,200              | 3,697,300                        |
| 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                    | 1                              | 38,964,542                        | 38,964,542             | 15,186,043                       |
| 6400 Federal Funds Ltd                | 2,621,864       | 5,161,299                     | á                              | 5,161,299                         | 5,161,299              | 1,864,484                        |
| All Funds                             | 5,891,062       | 53,865,825                    | 1                              | 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              |                               | 3                              | -                                 | - 18                   |                                  |
| 3400 Other Funds Ltd                  | 4,924           | 14,372                        | 8                              | 14,372                            | 14,372                 | 14,037                           |
| 6400 Federal Funds Ltd                | 8,260           | 3,348                         |                                | 3,348                             | 3,348                  | 3,384                            |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                        | 13,234          | 17,720                        |                                | 17,720                            | 17,720                 | 17,42                            |
| 4400 Dues and Subscriptions      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | 1,306           | V                             | 3.                             |                                   | 12                     |                                  |
| 3400 Other Funds Ltd             | 241,020         | 282,258                       | 9                              | 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                       | 3                              | 454,905                           | 454,905                | 470,573                          |
| 4425 Facilities Rental and Taxes |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | 98,560          | 902,331                       | - 4                            | 902,331                           | 902,331                |                                  |
| 3400 Other Funds Ltd             | 8,034,248       | 7,991,159                     |                                | 7,991,159                         | 7,991,159              | 9,948,10                         |
| 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                        | - 1                            | 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                     | 100                            | 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                        |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4525 Medical Services and Supplies  | 1               |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | -               | 44                            | -                              | 44                                | 44                     | 4:                               |
| 6400 Federal Funds Ltd              | 1               | 92                            | - 2                            | 92                                | 92                     | .90                              |
| All Funds                           | 1               | 136                           | -                              | 136                               | 136                    | 14                               |
| 4575 Agency Program Related S and S |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 550             | 592,944                       | 3                              | 592,944                           | 592,944                | 617,84                           |
| 6400 Federal Funds Ltd              | ~               | 41,384                        | -                              | 41,384                            | 41,384                 | 43,12                            |
| All Funds                           | 550             | 634,328                       | - 2                            | 634,328                           | 634,328                | 660,969                          |
| 4600 Intra-agency Charges           |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | -               | 780,000                       | -1                             | 780,000                           | 780,000                |                                  |
| 3400 Other Funds Ltd                | 2,940,292       | 10,554,722                    | 11.5                           | 10,554,722                        | 10,554,722             | 12,031,608                       |
| 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                    | = 1                            | 13,308,718                        | 13,308,718             | 12,691,408                       |
| 4625 Other COP Costs                |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | f               | 265                           | -8                             | 265                               | 265                    | 265                              |
| 4650 Other Services and Supplies    |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 1,460           | 82,303                        | 1                              | 82,303                            | 82,303                 |                                  |
| 3400 Other Funds Ltd                | 1,190,019       | 655,191                       | -                              | 655,191                           | 655,191                | 908,79                           |
| 6400 Federal Funds Ltd              | 362,585         | 286,989                       | -                              | 286,989                           | 286,989                | 227,320                          |
| All Funds                           | 1,554,064       | 1,024,483                     | 2                              | 1,024,483                         | 1,024,483              | 1,136,11                         |
| 4700 Expendable Prop 250 - 5000     |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                       | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                       | - 3                            | 312,829                           | 312,829                | 254,112                          |
| All Funds                         | 2,991,325       | 1,094,300                     | 9                              | 1,094,300                         | 1,094,300              | 1,437,448                        |
| 4715 IT Expendable Property       |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                 | 133,851         | 2,252,071                     | 9                              | 2,252,071                         | 2,252,071              | 6                                |
| 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                    | 164                            | 19,197,364                        | 19,197,364             | 9                                |
| 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                    |
| APITAL OUTLAY                     |                 |                               |                                |                                   |                        |                                  |
| 5150 Telecommunications Equipment |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd              | 115,824         | 38,303                        | 7                              | 38,303                            | 38,303                 | 39,912                           |
| 5200 Technical Equipment          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd              | 285,615         | 113,941                       | - 33                           | 113,941                           | 113,941                | 118,727                          |
| 6400 Federal Funds Ltd            | 5,790           |                               | -                              |                                   | 8                      | 1                                |
|                                   |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                     | 291,405         | 113,941                       | 1.0                            | 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                       | 9                              | 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                       | 3                              | 450,114                           | 450,114                | 469,018                          |
| 5600 Data Processing Hardware |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | -               | 10,069                        | - 30                           | 10,069                            | 10,069                 | 12,809                           |
| 6400 Federal Funds Ltd        | -               | 2,462                         | -                              | 2,462                             | 2,462                  | 248                              |
| All Funds                     | -               | 12,531                        | 1.2                            | 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                           | 11.3                           | .961                              | 961                    |                                  |
| All Funds                     | 139,881         | 589,083                       |                                | 589,083                           | 589,083                | 613,824                          |
| 5900 Other Capital Outlay     |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | - 1             | 43,207                        | -                              | 43,207                            | 43,207                 | 102,229                          |
| 6400 Federal Funds Ltd        | -               | 55,087                        | 9                              | 55,087                            | 55,087                 | 193                              |
| All Funds                     | 1               | 98,294                        | 2                              | 98,294                            | 98,294                 | 102,422                          |
| TOTAL CAPITAL OUTLAY          |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund             | 3,173,535       |                               | 9                              | 7.5                               |                        |                                  |
| 3400 Other Funds Ltd          | 4,631,212       | 1,094,645                     | -                              | 1,094,645                         | 1,094,645              | 1,339,316                        |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                             | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                     | .2                             | 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         | 1                             | ~                              | -                                 |                        |                                  |
| 6050 Dist to Non-Profit Organizations   |                 |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                  | 420,471         | 4                             | -                              | -                                 | -                      | -                                |
| 6121 Spc Pmt to Governor, Office of the |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 139,228         | 4                             | -                              |                                   |                        |                                  |
| TOTAL SPECIAL PAYMENTS                  |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd                | 2,779,417,760   | 5,058,847,795                 | 7                              | 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                 | 3                              | 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              | 1                                |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| DESCRIPTION                  | 2019-21 Actuals   | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                 | 1000000   |                               | 33                             |                                   |                        |                                  |
| 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            | 2   |                               |                                |                                   |                        |                                  |
| 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                     | 120                            | 6,000,000                         | -                      |                                  |
| 6400 Federal Funds Ltd       | -   |                               | 14                             |                                   | (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                            |
| D7/28/22<br>7:15 AM          | Page 20 of 124 BDV001A - Agency Worksheet - Revenues & Expend |                               |                                |                                   |                        |                                  |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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

**Employment Department** 

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8180 Position Reconciliation     | 1               | 1                             | 12                             | ì                                 | (*                     |                                  |
| TOTAL AUTHORIZED POSITIONS       | 2,577           | 3,297                         | 7                              | 3,304                             | 1,766                  | 1,762                            |
| AUTHORIZED FTE POSITIONS         | N-man           |                               |                                |                                   |                        |                                  |
| 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                              | 16                     |                                  |
| TOTAL AUTHORIZED FTE             | 1,953.11        | 2,248.02                      | 5,60                           | 2,253.62                          | 1,745.61               | 1,741.61                         |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                       | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-----------------------------------|--|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                 | L  |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance            |  |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | 6,420  | ×                             | 3.                             | -                                 |                        |                                  |
| 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   |                               | -                              |                                   | 2                      |                                  |
| All Funds                         | 70,439,238   | 2,142,402                     | 1.0                            | 2,142,402                         | 2,598,643              | 2,598,643                        |
| 0030 Beginning Balance Adjustment |  |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | (6,420)  | 1 maga                        |                                | -                                 | -                      |                                  |
| TOTAL BEGINNING BALANCE           |  |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | 9  | 8                             | 1                              |                                   |                        |                                  |
| 3400 Other Funds Ltd              | 20,469,014   | 2,142,402                     | - 3                            | 2,142,402                         | 2,598,643              | 2,598,643                        |
| 6400 Federal Funds Ltd            | 49,963,804   | - 9                           | 14                             | -                                 | -                      |                                  |
| 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                        |                        |                                  |
| 07/28/22                          | Page 22 of 124 BDV001A - Agency Worksheet - Revenues & E |                               |                                |                                   |                        | venues & Expenditure             |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| CHARGES FOR SERVICES               | 1               |                               |                                |                                   |                        |                                  |
| 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       |                               | -                              | 8                                 |                        |                                  |
| 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               | - 6             | 181,133                       |                                | 181 133                           | 186,577                | 186,577                          |
| 1107 Tsfr From Administrative Svcs |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd          | 18,824,107      |                               | 1.0                            |                                   |                        |                                  |
| 1525 Tsfr From HECC           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 1,000,000       | 1                             | 3.                             |                                   |                        |                                  |
| 6400 Federal Funds Ltd        | 220,043         | 1                             | 9                              | -                                 |                        |                                  |
| 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       |                               |                                | 200                               |                        |                                  |
| 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                    | 19                             | 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 |                 | 1000000                       |                                |                                   |                        |                                  |
| 07/20/22                      |                 | Page 24 of 124                |                                | BDV00#4 A                         | wasan Wastabaat Ba     | vanuas & Evnanditura             |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8800 General Fund Revenue            |                 | (97,417,423)                  |                                | (97,417,423)                      | - 12                   |                                  |
| 2121 Tsfr To Governor, Office of the |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 9               | (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                      |
| 07/28/22<br>7:15 AM                  |                 | Page 25 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                 | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-----------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd      | 98,800,325      | 156,875,730                   | 7,367,849                      | 164,243,579                       | 105,816,211            | 85,722,45                        |
| 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          |                               | 9                              | -                                 | . A                    |                                  |
| 3400 Other Funds Ltd        | 1,139,768       | 266,669                       | -                              | 266,669                           | 266,669                | 277,86                           |
| 6400 Federal Funds Ltd      | 1,502,950       | 247,817                       | 4.                             | 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                       | 1                              | 108,183                           | 108,183                | 112,72                           |
| 6400 Federal Funds Ltd      | 5,042,543       | 196,983                       | 4                              | 196,983                           | 196,983                | 205,25                           |
| All Funds                   | 6,584,758       | 305,166                       | :                              | 305,166                           | 305,166                | 317,98                           |
| 3180 Shift Differential     |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund           | 4               | 12                            |                                |                                   | -                      |                                  |
| 3400 Other Funds Ltd        | 8,982           | 32,540                        | - 2                            | 32,540                            | 32,540                 | 33,90                            |
| 6400 Federal Funds Ltd      | 34,252          | 8                             | 33                             | 0                                 |                        |                                  |
| All Funds                   | 43,238          | 32,540                        |                                | 32,540                            | 32,540                 | 33,90                            |
| 3190 All Other Differential |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund           | 23,694          | 4                             | -                              | -                                 | -                      |                                  |
| 3400 Other Funds Ltd        | 1,050,981       | 943,181                       |                                | 943,181                           | 943,181                | 982,79                           |
| 6400 Federal Funds Ltd      | 1,892,801       | 415,619                       |                                | 415,619                           | 415,619                | 433,07                           |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                        |
|                                    |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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               |                               | -                              | -                                 | - 4                    |                                  |
| 3400 Other Funds Ltd                     | 141,368         | á.                            |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                   | 174,101         | 148,068                       | 4                              | 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                        | -               | 8                             | 9                              |                                   | 108,841                |                                  |
| 3400 Other Funds Ltd                     | -               | 190                           | -33                            |                                   | 447,082                | 634,223                          |
| 6400 Federal Funds Ltd                   | 1,00            |                               | - 3                            |                                   | 423,375                | 343,612                          |
| All Funds                                | -               |                               | 1                              | -                                 | 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                           |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                  | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                         | 3.                             | 9,288                             | 9,288                  |                                  |
| 3400 Other Funds Ltd         | 317,348         | 519,846                       | 9                              | 519,846                           | 519,846                | 842,708                          |
| 6400 Federal Funds Ltd       | 1,043           |                               | -                              |                                   | -                      |                                  |
| All Funds                    | 334,251         | 529,134                       | 3                              | 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              | 4                                |
| 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          |                               | 3.                             | ю                                 |                        |                                  |
| 6400 Federal Funds Ltd       | 27,803          |                               |                                | 0.                                |                        |                                  |
| All Funds                    | 72,484          | 1 1                           | - 51                           |                                   |                        |                                  |
| 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                    |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| P.S. BUDGET ADJUSTMENTS        | 1               |                               | 1                              |                                   |                        |                                  |
| 3455 Vacancy Savings           |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund              | ¥.              | (87,026)                      | 3.                             | (87,026)                          | (87,026)               |                                  |
| 3400 Other Funds Ltd           |                 | (1,301,710)                   | 3                              | (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)                   | 3                              | (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         | 1               | (9,678,775)                   | 1.2                            | (9,678,775)                       | -                      |                                  |
| All Funds                      |                 | (1,111,198)                   | 103                            | (1,111,198)                       |                        |                                  |
| TOTAL P.S. BUDGET ADJUSTMENTS  |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund              | .6              | (128,642)                     | 13                             | (128,642)                         | (87,026)               | 1                                |
| 3400 Other Funds Ltd           |                 | 7,307,483                     |                                | 7,307,483                         | (1,301,710)            | (2,486,284                       |
| 6400 Federal Funds Ltd         | Y               | (10,739,776)                  |                                | (10,739,776)                      | (1,061,001)            | (1,603,420                       |
| TOTAL P.S. BUDGET ADJUSTMENTS  |                 | (\$3,560,935)                 | 3.                             | (\$3,560,935)                     | (\$2,449,737)          | (\$4,089,704                     |
| OTAL PERSONAL SERVICES         |                 |                               | 8.878                          |                                   | T - T                  |                                  |
| 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            | 251,091,483                      |
| 6400 Federal Funds Ltd         | 171,091,169     | 243,583,909                   | 12,488,198                     | 256,072,107                       | 169,335,999            | 138,625,42                       |
| 2/22                           |                 | Page 30 of 124                |                                | BD\/004 5 A                       | gapey Workshoot - Po   |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL PERSONAL SERVICES  | \$305,705,327   | \$443,081,418                 | \$20,658,191                   | \$463,739,609                     | \$389,702,609          | \$389,716,90                     |
| SERVICES & SUPPLIES      |                 |                               |                                |                                   |                        |                                  |
| 4100 Instate Travel      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 1,668           | 323,652                       | 15                             | 323,652                           | 323,652                |                                  |
| 3400 Other Funds Ltd     | 634,410         | 1,219,298                     | 10                             | 1,219,298                         | 1,219,298              | 1,600,02                         |
| 6400 Federal Funds Ltd   | 578,384         | 224,251                       | 4,756                          | 229,007                           | 229,007                | 233,47                           |
| All Funds                | 1,214,462       | 1,767,201                     | 4,756                          | 1,771,957                         | 1,771,957              | 1,833,50                         |
| 4125 Out of State Travel |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 1,274           | 157,723                       | 1                              | 157,723                           | 157,723                |                                  |
| 3400 Other Funds Ltd     | 36,134          | 367,785                       | 1                              | 367,785                           | 367,785                | 542,57                           |
| 6400 Federal Funds Ltd   | 56,246          | 61,590                        |                                | 61,590                            | 61,590                 | 64,17                            |
| All Funds                | 93,654          | 587,098                       |                                | 587,098                           | 587,098                | 606,75                           |
| 4150 Employee Training   |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 13,595          | 1,585,964                     | 4                              | 1,585,964                         | 1,585,964              |                                  |
| 3400 Other Funds Ltd     | 284,884         | 490,914                       |                                | 490,914                           | 490,914                | 2,310,97                         |
| 6400 Federal Funds Ltd   | 499,533         | 355,323                       | 19                             | 355,323                           | 355,323                | 223,15                           |
| All Funds                | 798,012         | 2,432,201                     | 7                              | 2,432,201                         | 2,432,201              | 2,534,13                         |
| 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              | 7,286,22                         |
|                          |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                       | 9                              | 318,705                           | 318,705                |                                  |
| 3400 Other Funds Ltd            | 1,805,546       | 6,942,700                     | 2.5                            | 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                     | - 1                            | 6,163,073                         | 6,163,073              | 16,074,098                       |
| 6400 Federal Funds Ltd          | 5,968,439       | 5,264,826                     | 11.5                           | 5,264,826                         | 5,264,826              | 8,838,112                        |
| All Funds                       | 11,142,251      | 11,427,899                    | 113                            | 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                    | - 8                            | 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                        | 7                              | 92,950                            | 92,950                 | 96,854                           |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                           | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                             | 10,044          | 307,552                       | 100                            | 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                    | 4                              | 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                       | - 8                            | 964,310                           | 964,310                | 833,527                          |
| All Funds                             | 1,057,162       | 1,320,019                     | 5                              | 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                        | 3                              | 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                           |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4400 Dues and Subscriptions        |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                  | 1,306           |                               | -                              | -                                 | -                      |                                  |
| 3400 Other Funds Ltd               | 241,020         | 282,258                       | 8                              | 282,258                           | 282,258                | 291,09                           |
| 6400 Federal Funds Ltd             | 342,872         | 172,647                       | -                              | 172,647                           | 172,647                | 179,48                           |
| All Funds                          | 585,198         | 454,905                       | 1                              | 454,905                           | 454,905                | 470,57                           |
| 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              | 9,948,10                         |
| 6400 Federal Funds Ltd             | 10,008,010      | 7,895,642                     | 294,902                        | 8,190,544                         | 8,190,544              | 5,825,58                         |
| All Funds                          | 18,140,818      | 16,789,132                    | 294,902                        | 17,084,034                        | 17,084,034             | 15,773,68                        |
| 4450 Fuels and Utilities           |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                  | 6               | 19,504                        | -3:                            | 19,504                            | 19,504                 |                                  |
| 3400 Other Funds Ltd               | 222,156         | 683,065                       |                                | 683,065                           | 683,065                | 732,18                           |
| 6400 Federal Funds Ltd             | 285,703         | 191,079                       | 12,288                         | 203,367                           | 203,367                | 180,68                           |
| All Funds                          | 507,865         | 893,648                       | 12,288                         | 905,936                           | 905,936                | 912,86                           |
| 4475 Facilities Maintenance        |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                  | 2,446           | 2,480                         |                                | 2,480                             | 2,480                  |                                  |
| 3400 Other Funds Ltd               | 1,890,015       | 3,074,810                     | - 2                            | 3,074,810                         | 3,074,810              | 3,338,44                         |
| 6400 Federal Funds Ltd             | 1,879,793       | 269,591                       | 32,106                         | 301,697                           | 301,697                | 194,12                           |
| All Funds                          | 3,772,254       | 3,346,881                     | 32,106                         | 3,378,987                         | 3,378,987              | 3,532,56                         |
| 4525 Medical Services and Supplies |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                | _               | 44                            | 104                            | 44                                | 44                     | 45                               |
| 6400 Federal Funds Ltd              | -               | 92                            | 1-4                            | 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                        | 9                              | 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                    | 1                              | 10,554,722                        | 10,554,722             | 12,031,609                       |
| 6400 Federal Funds Ltd              | 5,239,519       | 1,973,996                     | 9                              | 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                       | 1                              | 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                 |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                       | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                       | 1,2                            | 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                   | 3.4                            | 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           |                               | 3.                             | -                                 |                        |                                  |
| All Funds                         | 291,405         | 113,941                       | 2                              | 113,941                           | 113,941                | 118,727                          |
|                                   |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 5550 Data Processing Software |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund             | 3,173,535       |                               | 14                             |                                   | ~                      |                                  |
| 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                       | - 1                            | 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                       | 9                              | 588,122                           | 588,122                | 613,824                          |
| 6400 Federal Funds Ltd        | 9               | 961                           | = =                            | 961                               | 961                    |                                  |
| All Funds                     | 139,881         | 589,083                       | - 1                            | 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        | 1               | 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       |                               | 13                             | - 5                               |                        |                                  |
| 3400 Other Funds Ltd          | 4,631,212       | 1,094,645                     | 9                              | 1,094,645                         | 1,094,645              | 1,339,316                        |
| 6400 Federal Funds Ltd        | 260,706         | 207,621                       | -                              | 207,621                           | 207,621                | 17,644                           |

BDV001A



**Employment Dept** 

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Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| DESCRIPTION                             | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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         | A                             | -                              |                                   | -                      |                                  |
| 6050 Dist to Non-Profit Organizations   |                 |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                  | 420,471         |                               | 3                              |                                   |                        |                                  |
| 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                     | 191                            | 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           | -                                |
| XPENDITURES                             |                 |                               |                                |                                   |                        |                                  |
| 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                      |
| 7/28/22                                 |                 | Page 38 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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

**Employment Dept Operations - Limited** 

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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)     | -                             | ~                              |                                   | 4-                     |                                  |
| 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           |                 |                               | - 1                            |                                   | (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                             | 9                              | 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               | 4.03                          | - 2                            | 4.03                              |                        | -                                |
| TOTAL AUTHORIZED FTE             | 1,953.11        | 2,248.02                      | 5.60                           | 2,253.62                          | 1,745.61               | 1,741.61                         |



Agency Worksheet - Revenues & Expenditures

**Shared Services** 

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2023-25 Biennium

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

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Agency Number: 47100

2021-23 Leg 2019-21 Actuals 2021-23 2021-23 Leg 2023-25 Base 2023-25 Current Adopted Budget Approved Emergency Budget Service Level DESCRIPTION Boards Budget **REVENUE CATEGORIES GENERAL FUND APPROPRIATION** 0050 General Fund Appropriation 721,757 14,428,888 8000 General Fund 13,709,923 14,431,680 TAXES 0120 Employment Taxes 1,130,995 3400 Other Funds Ltd 1,130,995 CHARGES FOR SERVICES 0410 Charges for Services 1,550,000 1,550,000 3400 Other Funds Ltd 1,645,000 1,645,000 FEDERAL FUNDS REVENUE 0995 Federal Funds 33,818,011 1,475,352 6400 Federal Funds Ltd 37,846,432 34,697,303 34,697,303 36,371,080 TRANSFERS IN 1010 Transfer in - Intrafund 21,806,814 33,040,927 429,983 33,040,927 3400 Other Funds Ltd 25,692,514 26,122,497 8800 General Fund Revenue 10,697,063 10,697,063 21,806,814 429,983 33,040,927 33,040,927 All Funds 36,389,577 36,819,560 REVENUES 721,757 14,428,888 14,431,680 8000 General Fund 13,709,923 21,806,814 429,983 34,590,927 34,590,927 3400 Other Funds Ltd 28,898,492

28.468.509

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Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

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

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8800 General Fund Revenue     | -               | 10,697,063                    |                                | 10,697,063                        | - 6                    |                                  |
| 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          | 2               | (10,697,063)                  | 2                              | (10,697,063)                      | -                      |                                  |
| 2060 Transfer to General Fund |                 |                               |                                |                                   |                        |                                  |
| 8800 General Fund Revenue     | -               | (10,697,063)                  | 13                             | (10,697,063)                      | 3                      |                                  |
| TOTAL TRANSFERS OUT           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | -               | (10,697,063)                  | 3                              | (10,697,063)                      | 9                      |                                  |
| 8800 General Fund Revenue     | -               | (10,697,063)                  |                                | (10,697,063)                      | - 4                    | -                                |
| TOTAL TRANSFERS OUT           | -               | (\$21,394,126)                |                                | (\$21,394,126)                    | ρ•                     |                                  |
| 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



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Shared Services

Agency Number: 47100

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3110 Class/Unclass Sal. and Per Diem | 1               |                               |                                |                                   |                        |                                  |
| 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         | · ·                           | - 20                           | -                                 |                        |                                  |
| All Funds                            | 277,555         |                               | =                              | -                                 | -                      |                                  |
| 3170 Overtime Payments               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 161,409         |                               | 4                              | -                                 |                        |                                  |
| 6400 Federal Funds Ltd               | 375,973         | V.                            |                                | -                                 | *                      |                                  |
| All Funds                            | 537,382         | 1                             | -                              | -                                 |                        |                                  |
| 3180 Shift Differential              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 74              |                               | - 8                            |                                   | -                      |                                  |
| 6400 Federal Funds Ltd               | 268             |                               | 3:                             | -                                 |                        |                                  |
| All Funds                            | 342             |                               |                                |                                   | 8                      |                                  |
| 3190 All Other Differential          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 194,500         | N .                           | -                              | 1.5                               |                        |                                  |
| 6400 Federal Funds Ltd               | 362,456         |                               | 9                              | 1.5                               | 8                      |                                  |
| All Funds                            | 556,956         | 6                             |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL SALARIES & WAGES             | 1               |                               |                                |                                   |                        |                                  |
| 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                  | E               | 2,763                         | 180                            | 2,943                             | 2,587                  | 1                                |
| 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                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                        | L.              | 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             | 4                             | - 8                            | -                                 |                        |                                  |
| 6400 Federal Funds Ltd                   | 1,567           |                               | =                              | -                                 | -                      |                                  |
| All Funds                                | 1,768           | 4                             | 1                              | -                                 | -                      |                                  |
| 3241 Paid Family Medical Leave Insurance |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                        |                 | ¥                             | 3                              |                                   | 32,366                 |                                  |
| 3400 Other Funds Ltd                     | 9               |                               | -                              | -                                 | 41,451                 | 73,817                           |
| 6400 Federal Funds Ltd                   | -               | - 18                          |                                | -                                 | 64,498                 | 64,498                           |
| All Funds                                | -               | - Te                          | - 8                            |                                   | 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                    |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd           | 30              | 55,627                        | 100                            | 55,627                            | 55,627                 | 112,299                          |
| 6400 Federal Funds Ltd         | 647             | - 1-                          | 14                             |                                   | ~                      |                                  |
| All Funds                      | 677             | 55,627                        | 3.                             | 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)                     | 10.5                           | (117,149)                         | (117,149)              | (236,956)                        |
| 6400 Federal Funds Ltd         |                 | (179,407)                     | 7                              | (179,407)                         | (179,407)              | (244,840)                        |
| All Funds                      | -               | (296,556)                     |                                | (296,556)                         | (296,556)              | (481,796)                        |
| 3465 Reconciliation Adjustment |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund              |                 | (36,033)                      | - 2                            | (36,033)                          | 8                      |                                  |
|                                |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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)                      | 1                              | (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 | - 7             | (\$320,886)                   | 4.6                            | (\$320,886)                       | (\$296,556)            | (\$481,796)                      |
| TOTAL PERSONAL SERVICES       |                 |                               |                                |                                   | 27 - 19 - 49           |                                  |
| 8000 General Fund             | 7               | 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                        | 113                            | 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                       | 1.5                            | 188,820                           | 188,820                | 196,751                          |
| 4125 Out of State Travel      |                 |                               |                                |                                   |                        |                                  |
|                               |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                        | - 3                            | 16,240                            | 16,240                 | 16,922                           |
| All Funds                       | 21,231          | 67,547                        | 9                              | 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                        | 4                              | 40,006                            | 40,006                 | 545,706                          |
| 6400 Federal Funds Ltd          | 218,278         | 30,020                        | - 3                            | 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                       | 11.5                           | 573,963                           | 573,963                |                                  |
| 3400 Other Funds Ltd            | 560,620         |                               |                                | -                                 |                        | 598,566                          |
| 6400 Federal Funds Ltd          | 993,262         | 498,439                       | 11.0                           | 498,439                           | 498,439                | 441,223                          |
| All Funds                       | 1,553,882       | 1,072,402                     | 12                             | 1,072,402                         | 1,072,402              | 1,039,789                        |
| 4200 Telecommunications         |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 9               | 262,132                       | *                              | 262,132                           | 262,132                |                                  |
| 3400 Other Funds Ltd            | 247,094         | 256,529                       | -                              | 256,529                           | 256,529                | 524,088                          |
| 6400 Federal Funds Ltd          | 385,937         | 127,295                       | 1                              | 127,295                           | 127,295                | 92,629                           |
| All Funds                       | 633,031         | 645,956                       | Ξ.                             | 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                        |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd          | 4,361,912       | 2,416,461                     | 1,4                            | 2,416,461                         | 2,416,461              | 3,272,63                         |
| All Funds                       | 7,162,801       | 2,896,240                     | 144                            | 2,896,240                         | 2,896,240              | 4,695,68                         |
| 4250 Data Processing            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 2,759,582       | 412,167                       | 9                              | 412,167                           | 412,167                | 429,97                           |
| 6400 Federal Funds Ltd          | 4,155,689       | 3,817,764                     | ÷                              | 3,817,764                         | 3,817,764              | 3,691,56                         |
| All Funds                       | 6,915,271       | 4,229,931                     | 3                              | 4,229,931                         | 4,229,931              | 4,121,53                         |
| 4275 Publicity and Publications |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | P               | 13,579                        |                                | 13,579                            | 13,579                 |                                  |
| 3400 Other Funds Ltd            | 177             | 1,870                         | -                              | 1,870                             | 1,870                  | 16,09                            |
| 6400 Federal Funds Ltd          | 531             |                               |                                |                                   |                        |                                  |
| All Funds                       | 708             | 15,449                        |                                | 15,449                            | 15,449                 | 16,09                            |
| 4300 Professional Services      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 5               | 152,972                       | -                              | 152,972                           | 152,972                |                                  |
| 3400 Other Funds Ltd            | 139,882         | 51,356                        |                                | 51,356                            | 51,356                 | 222,30                           |
| 6400 Federal Funds Ltd          | 406,723         | 75,996                        | - 1                            | 75,996                            | 75,996                 | 82,68                            |
| All Funds                       | 546,605         | 280,324                       |                                | 280,324                           | 280,324                | 304,99                           |
| 4315 IT Professional Services   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 306,825         | 298,478                       | 1                              | 298,478                           | 298,478                | 333,85                           |
| 6400 Federal Funds Ltd          | 306,911         | 1,016,692                     | 1                              | 1,016,692                         | 1,016,692              | 1,024,56                         |
| All Funds                       | 613,736         | 1,315,170                     | 1                              | 1,315,170                         | 1,315,170              | 1,358,41                         |
| 4325 Attorney General           |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                 | 51,339          | 52,756                        | 100                            | 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                       | 3:                             | 146,397                           | 146,397                | 172,265                          |
| 375 Employee Recruitment and Develop |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 1,599           | 8,661                         | - 1                            | 8,661                             | 8,661                  | 9,025                            |
| 6400 Federal Funds Ltd               | 4,296           |                               | -                              | 10                                |                        |                                  |
| All Funds                            | 5,895           | 8,661                         | -                              | 8,661                             | 8,661                  | 9,025                            |
| 400 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                        | 11.8                           | 72,536                            | 72,536                 | 75,583                           |
| 425 Facilities Rental and Taxes      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                    |                 | 177,500                       | 11.0                           | 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                       | - 2                            | 737,582                           | 737,582                | 690,410                          |
| All Funds                            | 1,325,833       | 1,542,262                     | 33                             | 1,542,262                         | 1,542,262              | 1,531,702                        |
| 1450 Fuels and Utilities             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | (113)           |                               | 1                              |                                   |                        | 166                              |
| 6400 Federal Funds Ltd               | 16              | ) <u> </u>                    | 1                              |                                   | +                      | -                                |
| All Funds                            | (97)            |                               | 9                              | -                                 | 8                      | 166                              |
| 4475 Facilities Maintenance          |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd             | 19,668          | 28,148                        |                                | 28,148                            | 28,148                 | 30,158                           |
| 6400 Federal Funds Ltd           | 42,216          | 33,898                        | 0-0                            | 33,898                            | 33,898                 | 35,322                           |
| All Funds                        | 61,884          | 62,046                        | - 3                            | 62,046                            | 62,046                 | 65,480                           |
| 4650 Other Services and Supplies |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | 1               | 69,847                        | -                              | 69,847                            | 69,847                 |                                  |
| 3400 Other Funds Ltd             | 6,610           | 16,763                        | 9                              | 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                        | - 1                            | 54,932                            | 54,932                 |                                  |
| 3400 Other Funds Ltd             | 27,653          | 38,462                        | 0.4                            | 38,462                            | 38,462                 | 98,144                           |
| 6400 Federal Funds Ltd           | 114,991         | 67,121                        | 10-2                           | 67,121                            | 67,121                 | 69,940                           |
| All Funds                        | 142,644         | 160,515                       | P 5                            | 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                       | 3                              | 199,819                           | 199,819                | 583,993                          |
| 6400 Federal Funds Ltd           | 1,346,048       | 124,399                       | 9                              | 124,399                           | 124,399                | 103,699                          |
| All Funds                        | 2,020,695       | 684,218                       | 1                              | 684,218                           | 684,218                | 687,692                          |
| TOTAL SERVICES & SUPPLIES        |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                |                 | 2,279,521                     | 2                              | 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                        |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd        | 13,524,895      | 9,183,108                     | 94                             | 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           | d te                          |                                | -                                 |                        |                                  |
| 6400 Federal Funds Ltd        | (1,823)         | 1 9                           | 3                              | -                                 | -                      |                                  |
| All Funds                     |                 |                               | = 3.                           | •}                                |                        |                                  |
| 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          |                 |                               |                                | 9                                 | 15,936,836             | 1                                |
| 6400 Federal Funds Ltd        |                 | 9                             | 3                              | -                                 | 513,694                |                                  |
| TOTAL ENDING BALANCE          | -               |                               | -                              |                                   | \$16,450,530           | \$1                              |
| AUTHORIZED POSITIONS          |                 |                               |                                |                                   |                        |                                  |
| 8150 Class/Unclass Positions  | 201             | 229                           | - 1                            | 229                               | 190                    | 190                              |
| AUTHORIZED FTE POSITIONS      |                 |                               |                                |                                   |                        |                                  |
| 07/28/22                      |                 | Page 51 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |
| 7:15 AM                       |                 |                               |                                |                                   |                        | BDV001                           |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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

**Shared Services** 

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8250 Class/Unclass FTE Positions | 167.23          | 207.42                        | 100                            | 207.42                            | 189.50                 | 189.50                           |
| 8280 FTE Reconciliation          |                 | (0.05)                        | -                              | (0.05)                            | 11 4.34                | P                                |
| OTAL AUTHORIZED FTE              | 167.23          | 207.37                        |                                | 207.37                            | 189.50                 | 189.50                           |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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

Unemployment Insurance

| DESCRIPTION                       | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                 |                 |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance            |                 |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | 6,420           |                               |                                | -                                 |                        |                                  |
| 3400 Other Funds Ltd              | 2,439,887       |                               | 9                              |                                   | -                      |                                  |
| 6400 Federal Funds Ltd            | 29,052,249      |                               | ÷                              |                                   |                        | :                                |
| All Funds                         | 31,498,556      | 4                             | 113                            |                                   |                        |                                  |
| 0030 Beginning Balance Adjustment |                 |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      | (6,420)         | 4                             | -                              | -                                 | -                      |                                  |
| TOTAL BEGINNING BALANCE           |                 |                               |                                |                                   |                        |                                  |
| 3010 Other Funds Cap Improve      |                 |                               | 1                              |                                   |                        | 1                                |
| 3400 Other Funds Ltd              | 2,439,887       |                               | - 3                            |                                   |                        |                                  |
| 6400 Federal Funds Ltd            | 29,052,249      |                               | 14                             | 9                                 |                        |                                  |
| TOTAL BEGINNING BALANCE           | \$31,492,136    |                               |                                |                                   |                        | -                                |
| REVENUE CATEGORIES                |                 |                               |                                |                                   |                        |                                  |
| TAXES                             |                 |                               |                                |                                   |                        |                                  |
| 0120 Employment Taxes             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd              | 5,373,211       | 1.0                           | 7                              |                                   |                        |                                  |
| CHARGES FOR SERVICES              |                 |                               |                                |                                   |                        |                                  |
| 0410 Charges for Services         |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd              | 1               | 230,000                       |                                | 230,000                           | 230,000                | 230,000                          |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| OTHER                              | 1               | 1.                            |                                |                                   |                        |                                  |
| 0975 Other Revenues                |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 398,731         |                               | - 3.                           | -                                 |                        |                                  |
| 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)     | 1 2                           | -                              | 3                                 |                        |                                  |
| AVAILABLE REVENUES                 |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 74,651,387      | 61,927,426                    | 1,498,342                      | 63,425,768                        | 69,910,667             | 69,910,667                       |
| D7/28/22<br>7:15 AM                |                 | Page 54 of 124                |                                | BDV001A - A                       | gency Worksheel - Re   | venues & Expenditure<br>BDV001   |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Agency Number: 47100

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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          | \$146,586,46                     |
| 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             | 65,454,72                        |
| 3160 Temporary Appointments          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 204,220         | é                             | ~                              |                                   | 100                    |                                  |
| 6400 Federal Funds Ltd               | 1,181,417       | 101,417                       | -                              | 101,417                           | 101,417                | 105,67                           |
| All Funds                            | 1,385,637       | 101,417                       | 1                              | 101,417                           | 101,417                | 105,67                           |
| 3170 Overtime Payments               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 1,308,633       | 1,690                         | 1.3                            | 1,690                             | 1,690                  | 1,76                             |
| 6400 Federal Funds Ltd               | 4,617,500       | 126,921                       | 11.0                           | 126,921                           | 126,921                | 132,25                           |
| All Funds                            | 5,926,133       | 128,611                       | 1                              | 128,611                           | 128,611                | 134,01:                          |
| 3180 Shift Differential              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 7,134           | 343                           | - ×                            | -                                 |                        |                                  |
| 6400 Federal Funds Ltd               | 33,516          |                               | -                              |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                          | 40,650          |                               | -                              |                                   |                        |                                  |
| 3190 All Other Differential        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 304,155         | 61,340                        | 3.                             | 61,340                            | 61,340                 | 63,916                           |
| 6400 Federal Funds Ltd             | 1,310,269       |                               | 9                              | -                                 |                        |                                  |
| 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                    | 804,384                        | 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       |                 |                               |                                |                                   |                        |                                  |
| DEZI FENSION Obligation Dong       |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                             | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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          |                               | - 20                           | (4)                               |                        |                                  |
| 6400 Federal Funds Ltd                  | 156,439         | 148,068                       | -                              | 148,068                           | 148,068                | 154,287                          |
| All Funds                               | 184,995         | 148,068                       | -1                             | 148,068                           | 148,068                | 154,287                          |
| 241 Paid Family Medical Leave Insurance |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 9               |                               | -                              | -                                 | 25,395                 | 95,214                           |
| 6400 Federal Funds Ltd                  | -               |                               | 11.3.                          |                                   | 240,182                | 166,873                          |
| All Funds                               | -               |                               | 1.5                            | -                                 | 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                        | 3.                             | 39,300                            | 39,300                 | 38,115                           |
| 6400 Federal Funds Ltd                  | 396             |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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          |                               | 4                              |                                   | -                      |                                  |
| 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           | 9               | (265,258)                     | 11.9                           | (265,258)                         | (265, 258)             | (304,011)                        |
| 6400 Federal Funds Ltd         | -               | (571,655)                     | 100                            | (571,655)                         | (571,655)              | (893,996)                        |
| All Funds                      |                 | (836,913)                     | 7                              | (836,913)                         | (836,913)              | (1,198,007)                      |
| 3465 Reconciliation Adjustment |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd           | -               | 9,927,705                     |                                | 9,927,705                         | j-                     |                                  |
| 6400 Federal Funds Ltd         |                 | (9,954,232)                   | 3.                             | (9,954,232)                       |                        |                                  |
| All Funds                      |                 | (26,527)                      | 3                              | (26,527)                          |                        |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | 1               |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          |                 | 9,662,447                     |                                | 9,662,447                         | (265,258)              | (304,011)                        |
| 6400 Federal Funds Ltd        | Œ               | (10,525,887)                  | 3.                             | (10,525,887)                      | (571,655)              | (893,996)                        |
| TOTAL P.S. BUDGET ADJUSTMENTS | 2               | (\$863,440)                   |                                | (\$863,440)                       | (\$836,913)            | (\$1,198,007)                    |
| TOTAL PERSONAL SERVICES       |                 |                               |                                | 7                                 |                        | 1.5                              |
| 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                           | 9                              | 186                               | 186                    |                                  |
| All Funds                     | 279,004         | 168,612                       | - 8                            | 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                        | 4                              | 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                           |
|                               |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                       | 274,639         | 81,848                        | 1.5                            | 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                     | 9                              | 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                     | 11.9                           | 2,913,843                         | 2,913,843              | 5,341,448                        |
| 6400 Federal Funds Ltd          | 1,580,659       | 1,745,507                     | 11.0                           | 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                     | - 3-3                          | 6,689,608                         | 6,689,608              | 5,885,684                        |
| 6400 Federal Funds Ltd          | 6,800,353       | 4,459,126                     | 8                              | 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                       | 7                              | 121,265                           | 121,265                | 126,358                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                           | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4300 Professional Services            | 1               |                               |                                |                                   | 774                    |                                  |
| 3400 Other Funds Ltd                  | 3,903,319       | 309,955                       | -                              | 309,955                           | 309,955                | 290,417                          |
| 6400 Federal Funds Ltd                | 6,672,539       | 112,190                       | 3.                             | 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                     | 9                              | 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                       | 11.1                           | 122,192                           | 122,192                | 443,783                          |
| 6400 Federal Funds Ltd                | 629,346         | 860,049                       | 16-8                           | 860,049                           | 860,049                | 712,020                          |
| All Funds                             | 677,319         | 982,241                       | 19                             | 982,241                           | 982,241                | 1,155,803                        |
| 4375 Employee Recruitment and Develop |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 854             | 6                             |                                | 6                                 | 6                      |                                  |
| 6400 Federal Funds Ltd                | 3,721           | 697                           | -                              | 697                               | 697                    | 726                              |
| All Funds                             | 4,575           | 703                           | - 93                           | 703                               | 703                    | 733                              |
| 4400 Dues and Subscriptions           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 5,228           | 58,627                        | 1                              | 58,627                            | 58,627                 | 61,089                           |
| 6400 Federal Funds Ltd                | 108,975         | 613                           | 1                              | 613                               | 613                    | 639                              |
| All Funds                             | 114,203         | 59,240                        | 9                              | 59,240                            | 59,240                 | 61,728                           |
| 4425 Facilities Rental and Taxes      |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                | 2,163,449       | 2,684,065                     | 7.4                            | 2,684,065                         | 2,684,065              | 2,260,447                        |
| 6400 Federal Funds Ltd              | 7,955,945       | 1,872,672                     | 54                             | 1,872,672                         | 1,872,672              | 4,788                            |
| All Funds                           | 10,119,394      | 4,556,737                     | 3.                             | 4,556,737                         | 4,556,737              | 2,265,235                        |
| 4450 Fuels and Utilities            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 44,570          | 9,834                         | - 1                            | 9,834                             | 9,834                  | 53                               |
| 6400 Federal Funds Ltd              | 177,076         | 86,148                        | 9                              | 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                       | 11.5                           | 484,034                           | 484,034                | 378,978                          |
| 4525 Medical Services and Supplies  |                 |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd              | A               | 89                            | = 9                            | 89                                | 89                     | 93                               |
| 4575 Agency Program Related S and S |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 550             | 120,010                       | - 8                            | 120,010                           | 120,010                | 125,050                          |
| 6400 Federal Funds Ltd              |                 | 20,306                        | - 3                            | 20,306                            | 20,306                 | 21,159                           |
| All Funds                           | 550             | 140,316                       | 8                              | 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                       |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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

Unemployment Insurance

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                        | 9                              | 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                       | - 1                            | 798,518                           | 798,518                | 710,366                          |
| 6400 Federal Funds Ltd           | 1,411,221       | 347,260                       | 119                            | 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



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd          | 62,369          |                               | 160                            |                                   | 5                      |                                  |
| 6400 Federal Funds Ltd        | 1,782           | 7                             | -                              | -                                 |                        |                                  |
| All Funds                     | 64,151          |                               | 2                              |                                   | ~                      |                                  |
| 5550 Data Processing Software |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 43,363          | -                             | -                              |                                   | =                      | 138,170                          |
| 6400 Federal Funds Ltd        | 257,400         | 132,601                       | 4                              | 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                         | 11.2                           | 2,224                             | 2,224                  |                                  |
| All Funds                     |                 | 2,237                         | 11.0                           | 2,237                             | 2,237                  | 2,331                            |
| 5700 Building Structures      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 125,140         | 110                           | 1 1                            | 110                               | 110                    | 1,116                            |
| 6400 Federal Funds Ltd        | 2.79            | 961                           |                                | 961                               | 961                    |                                  |
| All Funds                     | 125,140         | 1,071                         | - 2                            | 1,071                             | 1,071                  | 1,116                            |
| 5900 Other Capital Outlay     |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | -               | 280                           | -                              | 280                               | 280                    | 57,500                           |
| 6400 Federal Funds Ltd        | 2               | 54,902                        | 3                              | 54,902                            | 54,902                 |                                  |
| All Funds                     | =               | 55,182                        | 13                             | 55,182                            | 55,182                 | 57,500                           |
| TOTAL CAPITAL OUTLAY          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 260,698         | 403                           | - 7                            | 403                               | 403                    | 199,117                          |



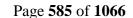
Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd           | 259,182         | 190,688                       | 9.2                            | 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           |                               | 0.                             | •                                 |                        |                                  |
| 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      | 8                             | -                              | 8                                 | 27,465,761             |                                  |
| 6400 Federal Funds Ltd           |                 |                               |                                | -                                 | (48,140,492)           |                                  |
| TOTAL ENDING BALANCE             | \$12,914,461    |                               | 7-0                            | ~                                 | (\$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                      | 11.5                           | 1,146.87                          | 512.23                 | 505.23                           |
| 8280 FTE Reconciliation          |                 | 2.74                          | 4                              | 2.74                              |                        |                                  |
| 07/28/22<br>7:15 AM              |                 | Page 65 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure<br>BDV001   |





Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

| DESCRIPTION         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| OTAL AUTHORIZED FTE | 1,074.63        | 1,149,61                      | ·                              | 1,149.61                          | 512.23                 | 505.23                           |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

7:15 AM

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                  | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE            | 1               |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd         | 10,989,487      |                               | - 3.                           |                                   |                        | -                                |
| 6400 Federal Funds Ltd       | 17,140,929      |                               | 9                              | -                                 |                        |                                  |
| 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         | 4                             |                                |                                   | -                      | 0 :                              |
| OTHER                        |                 |                               |                                |                                   |                        |                                  |
| 0975 Other Revenues          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd         | 467,522         | 722,700                       | - 8                            | 722,700                           | 9 -                    |                                  |
| 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                       |
| 07/28/22                     |                 | Page 67 of 124                | 7. 400                         |                                   | gency Worksheet - Re   |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Agency Number: 47100

| 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget   | 2021-23<br>Emergency<br>Boards   | 2021-23 Leg<br>Approved<br>Budget   | 2023-25 Base<br>Budget                              | 2023-25 Current<br>Service Level                    |
|-----------------|---|--|---|---|---|
| J               |   |  |   |   |   |
| 18,824,107      | ÷   | -  | -   | -   |   |
|                 |   |  |   |   |   |
| 1,000,000       | 1   | 9  |   |   |   |
| 220,043         | 4. 4.   | 1  | ~   | Ξ.  |   |
| 1,220,043       | 1   | 1  | -   |   |   |
|                 |   |  |   |   |   |
| 67,924,543      | 60,936,265  | 2,294,888  | 63,231,153  | 62,821,326  | 62,821,326  |
| 220,043         |   | -  | -   |   |   |
| \$68,144,586    | \$60,936,265  | \$2,294,888  | \$63,231,153  | \$62,821,326  | \$62,821,326  |
|                 |   |  |   |   |   |
| 84,183,264      | 95,081,113  | 2,294,888  | 97,376,001  | 96,037,708  | 96,037,708  |
| 8,442,684       | 50,521,818  | 7,221,989  | 57,743,807  | 47,546,193  | 47,546,193  |
| \$92,625,948    | \$145,602,931   | \$9,516,877  | \$155,119,808   | \$143,583,901                                       | \$143,583,901                                       |
|                 |   |  |   |   |   |
|                 |   |  |   |   |   |
| (664, 143)      |   | 4  | 5.  |   |   |
|                 |   |  |   |   |   |
| -               | (220,000)   |  | (220,000)   | (220,000)   | (220,000)   |
|                 |   |  |   |   |   |
|                 | 18,824,107<br>1,000,000<br>220,043<br>1,220,043<br>67,924,543<br>220,043<br>\$68,144,586<br>84,183,264<br>8,442,684<br>\$92,625,948 | 18,824,107  1,000,000 220,043 1,220,043 67,924,543 60,936,265 220,043 \$68,144,586 \$60,936,265  84,183,264 \$95,081,113 8,442,684 50,521,818 \$92,625,948 \$145,602,931 | Adopted Budget Emergency Boards  18,824,107  1,000,000 220,043 1,220,043  67,924,543 80,936,265 2,294,888 220,043  \$68,144,586 \$60,936,265 \$2,294,888  84,183,264 95,081,113 2,294,888 8,442,684 50,521,818 7,221,989 \$92,625,948 \$145,602,931 \$9,516,877 | Adopted Budget   Emergency Boards   Approved Budget | Adopted Budget   Emergency Boards   Budget   Budget |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                       | ė.                             | 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                           |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                          | 94,752          | 165,647                       | 1-                             | 165,647                           | 165,647                | 172,604                          |
| 3180 Shift Differential            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 1,769           | 29,603                        | 3.                             | 29,603                            | 29,603                 | 30,846                           |
| 6400 Federal Funds Ltd             | 466             | 2.74                          | 4                              | -                                 | - 8                    |                                  |
| 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                        |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                   | 2,050,314       | 4,154,744                     | 263,712                        | 4,418,456                         | 4,507,927              | 4,218,42                         |
| 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          |                               | 0.4                            | -                                 | *                      |                                  |
| 6400 Federal Funds Ltd                   | 16,095          | S                             | 9.8                            | -                                 |                        |                                  |
| All Funds                                | 104,929         | 2                             |                                | C+                                |                        |                                  |
| 3241 Paid Family Medical Leave Insurance | ce              |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 100             |                               | 3:                             | -                                 | 172,950                | 181,394                          |
| 6400 Federal Funds Ltd                   | -               |                               | 9                              |                                   | 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                            |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                      | 11,451          | 25,218                        | 1,246                          | 26,464                            | 23,966                 | 24,104                           |
| 3260 Mass Transit Tax          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd           | 127,513         | 237,109                       | 3.                             | 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)                     | 100                            | (514,205)                         | (514,205)              | (684,077)                        |
| 6400 Federal Funds Ltd         |                 | (256,890)                     | 1                              | (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)                         |                        |                                  |
| 20                             |                 | Page 72 of 124                |                                | BDV0044 A                         | gancy Workshant - Po   |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd        | -1-             | 273,819                       |                                | 273,819                           | 5                      |                                  |
| All Funds                     | -               | 8,363                         | -                              | 8,363                             | ~                      |                                  |
| TOTAL P.S. BUDGET ADJUSTMENTS |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 9               | (779,661)                     | 9                              | (779,661)                         | (514,205)              | (684,077)                        |
| 6400 Federal Funds Ltd        | ÷               | 16,929                        | -                              | 16,929                            | (256,890)              | (402,861)                        |
| TOTAL P.S. BUDGET ADJUSTMENTS | t               | (\$762,732)                   |                                | (\$762,732)                       | (\$771,095)            | (\$1,086,938)                    |
| TOTAL PERSONAL SERVICES       | 7.0             |                               |                                |                                   |                        |                                  |
| 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                        | 11.0                           | 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        |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd            | 51,971          | 76,031                        | 100                            | 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                     | - 23                           | 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                     | 140                            | 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                           |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                           | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                | 4,422           | 57,551                        | 100                            | 57,551                            | 57,551                 | 59,968                           |
| All Funds                             | 6,222           | 130,685                       | 54                             | 130,685                           | 130,685                | 136,174                          |
| 4300 Professional Services            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 2,251,497       | 54,552                        | 3                              | 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                       | -8                             | 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                        | 11.5                           | 41,643                            | 41,643                 | 40,058                           |
| 6400 Federal Funds Ltd                | 9,997           | 10,508                        | 11.9.                          | 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                        | 3.                             | 71,259                            | 71,259                 | 71,230                           |
| 6400 Federal Funds Ltd                | 106,208         | 110,545                       | -                              | 110,545                           | 110,545                | 114,771                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                           | 191,404         | 181,804                       | 1-                             | 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              | 6,732,57                         |
| 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                     | 0.8                            | 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                            | (2)                            | 34                                | 34                     | 35                               |
| 6400 Federal Funds Ltd              | ,-              | 2                             | 3:                             | 2                                 | 2                      |                                  |
| All Funds                           | -               | 36                            | -                              | 36                                | 36                     | 37                               |
| 4575 Agency Program Related S and S |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | Ė               | 472,793                       |                                | 472,793                           | 472,793                | 492,650                          |
| 6400 Federal Funds Ltd              |                 | 21,005                        | 9.                             | 21,005                            | 21,005                 | 21,887                           |
| All Funds                           |                 | 493,798                       |                                | 493,798                           | 493,798                | 514,537                          |



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<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4625 Other COP Costs             | 1               |                               |                                |                                   |                        |                                  |
| 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                       | 1                              | 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                       | 1                              | 302,037                           | 302,037                | 306,231                          |
| 4715 IT Expendable Property      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 4,425,903       | 746,417                       | - 1                            | 746,417                           | 746,417                | 755,989                          |
| 6400 Federal Funds Ltd           | 219,982         | 280,841                       | 3                              | 280,841                           | 280,841                | 291,695                          |
| All Funds                        | 4,645,885       | 1,027,258                     | 4                              | 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



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                   | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd          | 85,998          | 38,303                        | 1.                             | 38,303                            | 38,303                 | 39,91                            |
| 5200 Technical Equipment      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 184,321         | 113,941                       | -                              | 113,941                           | 113,941                | 118,72                           |
| 6400 Federal Funds Ltd        | 4,008           | -                             | +                              | -                                 |                        |                                  |
| All Funds                     | 188,329         | 113,941                       | -                              | 113,941                           | 113,941                | 118,72                           |
| 5550 Data Processing Software |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | 5,000           | 51,405                        |                                | 51,405                            | 51,405                 | 53,564                           |
| 6400 Federal Funds Ltd        | 9               | 11,594                        |                                | 11,594                            | 11,594                 | 12,08                            |
| All Funds                     | 5,000           | 62,999                        | -                              | 62,999                            | 62,999                 | 65,645                           |
| 5600 Data Processing Hardware |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd          | (2)             | 9,068                         | 11.0                           | 9,068                             | 9,068                  | 9,449                            |
| 6400 Federal Funds Ltd        | 9               | 171                           | = 5                            | 171                               | 171                    | 178                              |
| All Funds                     | 8               | 9,239                         | - 1                            | 9,239                             | 9,239                  | 9,62                             |
| 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                           |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| DESCRIPTION                             | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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         | 4                             |                                | -                                 | -                      |                                  |
| 6050 Dist to Non-Profit Organizations   |                 |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                  | 420,471         | 1                             |                                |                                   | 9                      |                                  |
| 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                     | - 9                            | 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           | -                                |
| XPENDITURES                             |                 |                               |                                |                                   |                        |                                  |
| 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                       |
| OTAL EXPENDITURES                       | \$92,844,065    | \$145,370,931                 | \$9,516,877                    | \$154,887,808                     | \$151,754,128          | \$143,363,901                    |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-20-00-00000

**Workforce Operations** 

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| ENDING BALANCE                   |                 |                               |                                |                                   | 7                      |                                  |
| 3400 Other Funds Ltd             | 27,248,156      | 12,000                        | -                              | 12,000                            | 309,463                |                                  |
| 6400 Federal Funds Ltd           |                 |                               | - 3                            |                                   | (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     | - 4             | 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                           |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Office of Administrative Hearings

Agency Number: 47100

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                    | 1               |                               |                                |                                   |                        |                                  |
| 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             |                               | 1                              |                                   | 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)           |                               | - 4                            |                                   |                        |                                  |
| 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 |                 |                               |                                |                                   |                        |                                  |
| 07/28/22                             |                 | Page 81 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Office of Administrative Hearings

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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         |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

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Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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           |                               | - 22                           |                                   | -                      |                                  |
| 3241 Paid Family Medical Leave Insurance |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 9               | -                             |                                | -                                 | 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                     | - 8             | (202,274)                     |                                | (202,274)                         | (202,274)              | (273,884)                        |
| 3465 Reconciliation Adjustment           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | -               | 30,660                        |                                | 30,660                            |                        |                                  |
| TOTAL P.S. BUDGET ADJUSTMENTS            |                 |                               |                                |                                   |                        |                                  |
|  |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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         |                 |                               |                                |                                   |                        | Later Til                        |
| 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                       | - 8                            | 140,620                           | 140,620                | 146,526                          |
| 4125 Out of State Travel        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 8,394           | 16,162                        | 3                              | 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                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

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Agency Number: 47100

|      | DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                       | 1.3                            | 679,895                           | 679,895                | 921,030                          |
| 4325 | Attorney General                 |                 |                               |                                |                                   |                        |                                  |
|      | 3400 Other Funds Ltd             | 3,852           | 6,425                         | - 3                            | 6,425                             | 6,425                  | 7,560                            |
| 4375 | Employee Recruitment and Develop |                 |                               |                                |                                   |                        |                                  |
|      | 3400 Other Funds Ltd             | -               | 1,788                         | 1                              | 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              | 1,470,63                         |
| 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                        | 1                              | 66,512                            | 66,512                 | 89,250                           |
| 4525 | Medical Services and Supplies    |                 |                               |                                |                                   |                        |                                  |
|      | 3400 Other Funds Ltd             | e e             | 6                             | 9                              | 6                                 | 6                      | 6                                |
| 4650 | Other Services and Supplies      |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

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| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd            | 39,543          | 60,225                        | 1-                             | 60,225                            | 60,225                 | 74,720                           |
| 4700 Expendable Prop 250 - 5000 |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 13,589          | 2,211                         | - 2                            | 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                      |
| PITAL OUTLAY                    |                 |                               |                                |                                   |                        |                                  |
| 5200 Technical Equipment        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 38,925          |                               | -                              | =                                 |                        |                                  |
| 5550 Data Processing Software   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | -               | 141                           | 11.2                           | 141                               | 141                    | 147                              |
| 5600 Data Processing Hardware   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 19              | 3                             | 1.0                            | 3                                 | 3                      | 3                                |
| 5700 Building Structures        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | - 3             | 1.                            |                                | 1                                 | 1                      |                                  |
| 5900 Other Capital Outlay       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            |                 | 154                           | *                              | 154                               | 154                    | 160                              |
| TOTAL CAPITAL OUTLAY            |                 |                               |                                |                                   |                        |                                  |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                              | 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                           | 1                              | 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                          | - 3                            | 0.04                              |                        |                                  |
| TOTAL AUTHORIZED FTE             | 103.56          | 112.80                        |                                | 112.80                            | 119.88                 | 119.88                           |



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Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

| DESCRIPTION                  | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE            | 1               |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd         | 1,573,505       |                               | 3.                             |                                   |                        | -                                |
| 6400 Federal Funds Ltd       | 3,770,626       |                               | 9                              | -                                 |                        |                                  |
| 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                        |
| 07/28/22                     |                 | Page 88 of 124                |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |



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Workforce and Economic Research

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| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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)        |                               | - 3                            |                                   |                        |                                  |
| 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



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| DESCRIPTION                 | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Curren<br>Service Level |
|-----------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|---------------------------------|
| 3400 Other Funds Ltd        | 4,076,061       | 4,321,612                     | 111,918                        | 4,433,530                         | 4,484,236              | 4,484,23                        |
| 6400 Federal Funds Ltd      | 3,438,801       | 4,327,244                     | 199,287                        | 4,526,531                         | 4,478,396              | 4,478,39                        |
| All Funds                   | 7,514,862       | 8,648,856                     | 311,205                        | 8,960,061                         | 8,962,632              | 8,962,63                        |
| 3160 Temporary Appointments |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd        | 11,277          | 177,297                       | -                              | 177,297                           | 177,297                | 184,74                          |
| 6400 Federal Funds Ltd      | 11,448          | 17,579                        | -                              | 17,579                            | 17,579                 | 18,31                           |
| All Funds                   | 22,725          | 194,876                       |                                | 194,876                           | 194,876                | 203,06                          |
| 3170 Overtime Payments      |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd        | 2,617           | 1,112                         | -                              | 1,112                             | 1,112                  | 1,15                            |
| 6400 Federal Funds Ltd      | 1,509           | 1,485                         | 1.2                            | 1,485                             | 1,485                  | 1,54                            |
| All Funds                   | 4,126           | 2,597                         | 11.0                           | 2,597                             | 2,597                  | 2,70                            |
| 3180 Shift Differential     |                 |                               |                                |                                   |                        |                                 |
| 6400 Federal Funds Ltd      | 2               |                               | - 1                            |                                   |                        |                                 |
| 3190 All Other Differential |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd        | 24,065          | 28,926                        | - 81                           | 28,926                            | 28,926                 | 30,14                           |
| 6400 Federal Funds Ltd      | 42,621          | 37,816                        | - 3                            | 37,816                            | 37,816                 | 39,40                           |
| All Funds                   | 66,686          | 66,742                        | 3                              | 66,742                            | 66,742                 | 69,54                           |
| TOTAL SALARIES & WAGES      |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd        | 4,114,020       | 4,528,947                     | 111,918                        | 4,640,865                         | 4,691,571              | 4,700,27                        |
| 6400 Federal Funds Ltd      | 3,494,381       | 4,384,124                     | 199,287                        | 4,583,411                         | 4,535,276              | 4,537,66                        |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                     | -               |                               | 1.2                            |                                   | 17,808                 | 17,813                           |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Workforce and Economic Research

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-50-00-00000

| DESCRIPTION                       | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd            | Į.              |                               | 14                             |                                   | 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                         | 1,108,975                         | 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          | V 2                           |                                |                                   |                        |                                  |
| TOTAL OTHER PAYROLL EXPENSES      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd              | 2,408,840       | 2,336,090                     | 77,774                         | 2,413,864                         | 2,470,492              | 2,444,93                         |
| 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



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd           |                 | (51,385)                      | 18                             | (51,385)                          | (51,385)               | (58,540)                         |
| 6400 Federal Funds Ltd         | -               | (53,049)                      | -                              | (53,049)                          | (53,049)               | (61,723)                         |
| All Funds                      |                 | (104,434)                     | - 2                            | (104,434)                         | (104,434)              | (120,263)                        |
| 3465 Reconciliation Adjustment |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd           | 13              | (36,000)                      |                                | (36,000)                          | - E                    |                                  |
| TOTAL P.S. BUDGET ADJUSTMENTS  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd           |                 | (67,385)                      |                                | (87,385)                          | (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                        | 4                              | 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                        | 3                              | 28,631                            | 28,631                 | 29,834                           |
|                                |                 |                               | _                              |                                   |                        |                                  |



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Agency Number: 47100

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|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|---------------------------------|
| 6400 Federal Funds Ltd          | 14,333          | 17,912                        | 100                            | 17,912                            | 17,912                 | 18,66                           |
| All Funds                       | 21,169          | 46,543                        | 5-4                            | 46,543                            | 46,543                 | 48,49                           |
| 4150 Employee Training          |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd            | 25,876          | 39,008                        | 9                              | 39,008                            | 39,008                 | 40,64                           |
| 6400 Federal Funds Ltd          | 6,155           | 8,535                         | -                              | 8,535                             | 8,535                  | 8,89                            |
| All Funds                       | 32,031          | 47,543                        | 9                              | 47,543                            | 47,543                 | 49,53                           |
| 4175 Office Expenses            |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd            | 183,641         | 1,534                         | - 20                           | 1,534                             | 1,534                  | 1,59                            |
| 6400 Federal Funds Ltd          | 67,867          | 427,527                       | -                              | 427,527                           | 427,527                | 445,48                          |
| All Funds                       | 251,508         | 429,061                       | 1                              | 429,061                           | 429,061                | 447,08                          |
| 4200 Telecommunications         |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd            | 68,805          | 25,668                        | =                              | 25,668                            | 25,668                 | 26,74                           |
| 6400 Federal Funds Ltd          | 18,257          | 185,017                       | 9                              | 185,017                           | 185,017                | 192,78                          |
| All Funds                       | 87,062          | 210,685                       |                                | 210,685                           | 210,685                | 219,53                          |
| 4225 State Gov. Service Charges |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd            | 64,560          | 182,162                       |                                | 182,162                           | 182,162                | 411,77                          |
| 6400 Federal Funds Ltd          | 8,939           | 211,970                       | 1                              | 211,970                           | 211,970                | 454,35                          |
| All Funds                       | 73,499          | 394,132                       | 1                              | 394,132                           | 394,132                | 866,13                          |
| 4250 Data Processing            |                 |                               |                                |                                   |                        |                                 |
| 3400 Other Funds Ltd            | 2,259           | 93,885                        | -                              | 93,885                            | 93,885                 | 97,82                           |
| 6400 Federal Funds Ltd          | 6,114           | 288,478                       |                                | 288,478                           | 288,478                | 300,59                          |



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|---------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                             | 8,373           | 382,363                       | 14                             | 382,363                           | 382,363                | 398,422                          |
| 4275 Publicity and Publications       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -               | 24,624                        | - 3.                           | 24,624                            | 24,624                 | 25,658                           |
| 6400 Federal Funds Ltd                | 300             | 4,168                         | ė.                             | 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                        | li a                           | 37,997                            | 37,997                 | 41,341                           |
| 6400 Federal Funds Ltd                | (1)             | 8,946                         | 10-20                          | 8,946                             | 8,946                  | 9,733                            |
| All Funds                             | (1)             | 46,943                        | D 4.                           | 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                | 1               | 112                           | 30                             | 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                | - 2             | 72                            | 9                              | 72                                | 72                     | 75                               |
| All Funds                             | -               | 436                           |                                | 436                               | 436                    | 454                              |



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|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 4400 Dues and Subscriptions         | 1               |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 56,494          | 110,454                       | -                              | 110,454                           | 110,454                | 115,093                          |
| 6400 Federal Funds Ltd              | 11,927          | 18,184                        | 2                              | 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                 | 76,21                            |
| 6400 Federal Funds Ltd              | 117,767         | 308,578                       | -                              | 308,578                           | 308,578                | 321,538                          |
| All Funds                           | 382,323         | 381,717                       | 4                              | 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                         | 9                              | 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                        | 3                              | 13,127                            | 13,127                 | 13,678                           |
| All Funds                           | 36,046          | 48,870                        | 3.                             | 48,870                            | 48,870                 | 50,922                           |
| 4525 Medical Services and Supplies  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 2               | 4                             | -                              | 4                                 | 4                      |                                  |
| 6400 Federal Funds Ltd              | -               | 1                             | -                              | 1                                 | 1                      | JII 9                            |
| All Funds                           | .5              | 5                             | 3                              | 5                                 | 5                      |                                  |
| 4575 Agency Program Related S and S |                 |                               |                                |                                   |                        |                                  |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd             |                 | 141                           | 100                            | 141                               | 141                    | 147                              |
| 6400 Federal Funds Ltd           | -               | 73                            | -                              | 73                                | 73                     | 76                               |
| All Funds                        | -               | 214                           | - 2                            | 214                               | 214                    | 223                              |
| 4650 Other Services and Supplies |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 1,118           | 92                            | 1                              | 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                  | 3,066                            |
| 6400 Federal Funds Ltd           | 797             | 1,297                         | 1                              | 1,297                             | 1,297                  | 1,351                            |
| All Funds                        | 2,814           | 4,239                         | 4                              | 4,239                             | 4,239                  | 4,417                            |
| 4715 IT Expendable Property      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 96,864          | 50,406                        | 3                              | 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                        | -8                             | 70,825                            | 70,825                 | 73,800                           |
| TOTAL SERVICES & SUPPLIES        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 869,787         | 811,620                       | - 1                            | 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



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

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|-------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 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                       | 9                              | 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                           | 1                              | 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                         | - 2                            | 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)            |                               |                                | -                                 | -                      |                                  |
| PENDITURES                    |                 |                               |                                |                                   |                        |                                  |



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Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-50-00-00000

Workforce and Economic Research

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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       | 8,326,967                     | 337,774                        | 8,664,741                         | 8,617,579              | 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       | 8                             |                                | ~                                 | 247,074                |                                  |
| 6400 Federal Funds Ltd           | -               | ~                             | -                              |                                   | 270,951                |                                  |
| TOTAL ENDING BALANCE             | \$2,910,021     |                               | 7.7                            | ×                                 | \$518,025              | -                                |
| AUTHORIZED POSITIONS             |                 |                               |                                |                                   |                        |                                  |
| 8150 Class/Unclass Positions     | 53              | 52                            | 1                              | 52                                | 52                     | 52                               |
| AUTHORIZED FTE POSITIONS         |                 |                               |                                |                                   |                        |                                  |
| 8250 Class/Unclass FTE Positions | 53.00           | 52.00                         | :                              | 52.00                             | 52,00                  | 52,00                            |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES              |                 |                               | 1                              |                                   |                        |                                  |
| 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            | 9               |                               | 1                              |                                   | 66,392,417             | 66,392,417                       |
| 8800 General Fund Revenue       |                 | 86,720,360                    | 3                              | 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)                      |                        |                                  |
| 07/28/22                        |                 | Page 100 of 124               |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |
| :15 AM                          |                 |                               |                                |                                   |                        | BDV001                           |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Paid Leave Oregon

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 2060 Transfer to General Fund        | 1               |                               |                                |                                   |                        |                                  |
| 8800 General Fund Revenue            |                 | (86,720,360)                  |                                | (86,720,360)                      | -                      |                                  |
| TOTAL TRANSFERS OUT                  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 6               | (86,720,360)                  | 9                              | (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          | V I                           |                                |                                   | -                      |                                  |
| 3170 Overtime Payments               |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION                        | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund                  | 7,087           |                               | 1-                             |                                   |                        |                                  |
| 3180 Shift Differential            |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                  | .4              | 1 ×                           | - 3.                           | -                                 |                        |                                  |
| 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                |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                     | 3               | 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               | d cê                          | - 2                            | -                                 |                        |                                  |
| 3241 Paid Family Medical Leave Insurance |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                        | -               | 8                             | 1                              |                                   | 72,028                 |                                  |
| 3400 Other Funds Ltd                     | -               |                               | 4                              |                                   | 51,619                 | 123,647                          |
| All Funds                                |                 |                               | 1                              | -                                 | 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                              | 9,288                             | 9,288                  | 185,861                          |
| 3270 Flexible Benefits                   |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

Paid Leave Oregon

2023-25 Biennium

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

Agency Number: 47100

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



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL PERSONAL SERVICES  | 1               |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 4,213,518       | 14,857,318                    | 837,180                        | 15,694,498                        | 28,757,648             |                                  |
| 3400 Other Funds Ltd     | 9               | 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                 | 143,26                           |
| 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                        | 10.7                           | 92,313                            | 92,313                 | 1,266,63                         |
| All Funds                | 13,595          | 1,194,731                     | 7                              | 1,194,731                         | 1,194,731              | 1,266,63                         |
| 4175 Office Expenses     |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund        | 28,352          | 588,505                       |                                | 588,505                           | 588,505                |                                  |
| 3400 Other Funds Ltd     | - 6             | 8                             | -                              | -                                 |                        | 783,744                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                       | 28,352          | 588,505                       | 1.0                            | 588,505                           | 588,505                | 783,74                           |
| 4200 Telecommunications         |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 33,208          | 56,573                        | 3.                             | 56,573                            | 56,573                 |                                  |
| 3400 Other Funds Ltd            | (2              | -                             | 9                              | -                                 |                        | 246,35                           |
| All Funds                       | 33,208          | 56,573                        | -                              | 56,573                            | 56,573                 | 246,35                           |
| 4225 State Gov. Service Charges |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 97,551          |                               |                                |                                   | _                      |                                  |
| 3400 Other Funds Ltd            | -               |                               |                                | -                                 | -                      | 1,810,48                         |
| All Funds                       | 97,551          |                               | - 2                            | -                                 | -                      | 1,810,48                         |
| 4250 Data Processing            |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 115,277         | 1,371                         | 4                              | 1,371                             | 1,371                  |                                  |
| 3400 Other Funds Ltd            | 9               |                               | 1                              | -                                 | ~                      | 188,83                           |
| All Funds                       | 115,277         | 1,371                         | :                              | 1,371                             | 1,371                  | 188,83                           |
| 4275 Publicity and Publications |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 8               | 1                             |                                |                                   |                        |                                  |
| 4300 Professional Services      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 29,484          | 1,515,625                     | -                              | 1,515,625                         | 1,515,625              |                                  |
| 3400 Other Funds Ltd            | 2               | 9,375                         | - 2                            | 9,375                             | 9,375                  | 1,605,67                         |
| All Funds                       | 29,484          | 1,525,000                     | - 3                            | 1,525,000                         | 1,525,000              | 1,605,67                         |
| 4315 IT Professional Services   |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 248,361         | 9,445,984                     |                                | 9,445,984                         | 9,445,984              |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

|      | DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3    | 3400 Other Funds Ltd             |                 | 2,266,249                     | 100                            | 2,266,249                         | 2,266,249              | 3,773,588                        |
| A    | All Funds                        | 248,361         | 11,712,233                    | 1-1                            | 11,712,233                        | 11,712,233             | 3,773,589                        |
| 4325 | Attorney General                 |                 |                               |                                |                                   |                        |                                  |
| .8   | 3000 General Fund                | 29,583          | 109,158                       | 9                              | 109,158                           | 109,158                |                                  |
| 3    | 3400 Other Funds Ltd             |                 | 22,500                        | -                              | 22,500                            | 22,500                 | 154,922                          |
| A    | All Funds                        | 29,583          | 131,658                       | 3                              | 131,658                           | 131,658                | 154,922                          |
| 4375 | Employee Recruitment and Develop |                 |                               |                                |                                   |                        |                                  |
| 8    | 3000 General Fund                | 50              | i ci                          | - 2                            | =                                 | -                      |                                  |
| 4400 | Dues and Subscriptions           |                 |                               |                                |                                   |                        |                                  |
| 8    | 3000 General Fund                | 1,306           | 8                             | -                              | -                                 | - 3                    |                                  |
| 4425 | Facilities Rental and Taxes      |                 |                               |                                |                                   |                        |                                  |
| 8    | 8000 General Fund                | 98,560          | 724,831                       | 1                              | 724,831                           | 724,831                |                                  |
| 3    | 3400 Other Funds Ltd             | -               | 24,239                        |                                | 24,239                            | 24,239                 | 1,820,174                        |
| A    | All Funds                        | 98,560          | 749,070                       |                                | 749,070                           | 749,070                | 1,820,174                        |
| 4450 | Fuels and Utilities              |                 |                               |                                |                                   |                        |                                  |
| 8    | 3000 General Fund                | 6               | 19,504                        | +                              | 19,504                            | 19,504                 |                                  |
| 3    | 3400 Other Funds Ltd             | 3               |                               | 9                              |                                   |                        | 82,790                           |
| A    | All Funds                        | 6               | 19,504                        | 1                              | 19,504                            | 19,504                 | 82,790                           |
| 4475 | Facilities Maintenance           |                 |                               |                                |                                   |                        |                                  |
| 8    | 8000 General Fund                | 2,446           | 2,480                         | 9                              | 2,480                             | 2,480                  |                                  |
| 3    | 3400 Other Funds Ltd             | -               | *                             | 7                              | 12                                |                        | 314,920                          |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                        | 2,446           | 2,480                         |                                | 2,480                             | 2,480                  | 314,920                          |
| 4600 Intra-agency Charges        |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | 4               | 780,000                       | 3.                             | 780,000                           | 780,000                |                                  |
| 3400 Other Funds Ltd             |                 | 1,146,426                     | 9                              | 1,146,426                         | 1,146,426              | 1,928,16                         |
| All Funds                        | 1               | 1,926,426                     | -                              | 1,926,426                         | 1,926,426              | 1,928,16                         |
| 4650 Other Services and Supplies |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | 1,460           | 12,456                        |                                | 12,456                            | 12,456                 |                                  |
| 3400 Other Funds Ltd             |                 | 20,225                        | 9                              | 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                        | 9                              | 22,542                            | 22,542                 |                                  |
| 3400 Other Funds Ltd             | 3               | 36,599                        | -                              | 36,599                            | 36,599                 | 371,668                          |
| All Funds                        | 4,078           | 59,141                        | 11.5                           | 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                    | 3                              | 16,623,843                        | 16,623,843             |                                  |
| 3400 Other Funds Ltd             |                 | 3,661,046                     | 9                              | 3,661,046                         | 3,661,046              | 15,216,908                       |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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       |                               |                                |                                   | 4-                     |                                  |
| 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                | (1,560,269)     |                               | D-8                            | -                                 | -                      |                                  |
| ENDING BALANCE                   |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                |                 |                               | -                              | 100                               |                        |                                  |
| 3400 Other Funds Ltd             |                 | ů.                            | -                              | (1)                               | 41,585,535             |                                  |
| TOTAL ENDING BALANCE             | .+              | -                             | -                              | Al.                               | \$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                         | 11.4                           | 99.18                             | 273,00                 | 273.00                           |
| 8280 FTE Reconciliation          | 5               | 0.30                          | Ý                              | 0.30                              | 19                     |                                  |
| 07/28/22                         |                 | Page 109 of 124               |                                | BDV001A - A                       | gency Worksheet - Re   | venues & Expenditure             |
| 7:15 AM                          |                 |                               |                                |                                   |                        | BDV001                           |





Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

| DESCRIPTION         | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| OTAL AUTHORIZED FTE | 20.82           | 99,48                         | 7-                             | 99.48                             | 273.00                 | 273.00                           |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Cross Reference Number: 47100-010-90-00-00000

Version: V - 01 - Agency Request Budget

Modernization Initiative

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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               | 9               | 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                    |                 |                               |                                |                                   |                        |                                  |

EXPENDITURES

PERSONAL SERVICES



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

| DESCRIPTION                          | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| SALARIES & WAGES                     |                 | l. II                         |                                |                                   |                        |                                  |
| 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           |                               | -                              | -                                 | 4                      |                                  |
| 3180 Shift Differential              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 5               |                               | 3                              | -                                 |                        |                                  |
| 3190 All Other Differential          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 26,280          |                               | 9                              | -                                 |                        |                                  |
| 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                    | 2                                |
|                                      |                 |                               |                                |                                   |                        |                                  |
|                                      |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

Agency Number: 47100 Version: V - 01 - Agency Request Budget

Cross Reference Number: 47100-010-90-00-00000 2023-25 Biennium Modernization Initiative

| DESCRIPTION                              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                        | 4               | 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          |                               | 9                              | -                                 |                        |                                  |
| 3241 Paid Family Medical Leave Insurance |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                        | 1               |                               | -                              | -                                 | 4,447                  |                                  |
| 3400 Other Funds Ltd                     | Ε.              |                               | -                              | 1.5                               | 53,333                 | 57,780                           |
| All Funds                                | 9               |                               | 3                              | 1.8                               | 57,780                 | 57,780                           |
| 3250 Worker's Comp. Assess. (WCD)        |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Modernization Initiative

Agency Number: 47100

| DESCRIPTION                    | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                 | 87,64                            |
| 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              | 8               | 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              | 7,742,22                         |
| 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              | 0               | (5,885)                       | ~                              | (5,885)                           | -                      |                                  |
| 3400 Other Funds Ltd           | L               | (1,038,569)                   | 3.                             | (1,038,569)                       |                        |                                  |
| All Funds                      | 1               | (1,044,454)                   |                                | (1,044,454)                       |                        |                                  |
| 22                             | _               | Page 114 of 124               |                                | BDV001A - A                       | annov Workshoot - Po   | venues & Expenditure             |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

Modernization Initiative

Agency Number: 47100

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL P.S. BUDGET ADJUSTMENTS   | 1               |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | -               | (5,885)                       | -                              | (5,885)                           | ~                      |                                  |
| 3400 Other Funds Ltd            | ė.              | (1,190,008)                   | >                              | (1,190,008)                       | (151,439)              | (426,092)                        |
| TOTAL P.S. BUDGET ADJUSTMENTS   | L               | (\$1,195,893)                 |                                | (\$1,195,893)                     | (\$151,439)            | (\$426,092)                      |
| TOTAL PERSONAL SERVICES         |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 4               | 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                        | D-2                            | 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                       | 100                            | 165,626                           | 165,626                | 172,582                          |
| 4175 Office Expenses            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 40,303          | 355,913                       | - 3                            | 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 |                 |                               |                                |                                   |                        |                                  |



Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Modernization Initiative

Agency Number: 47100

| DESCRIPTION                           | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                        | 1.0                            | 81,244                            | 81,244                 | 84,656                           |
| 4275 Publicity and Publications       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 1,429           | A                             | +                              |                                   | 14                     |                                  |
| 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                    | 1                              | 32,303,090                        | 32,303,090             | 6,802,874                        |
| All Funds                             | 2,078,092       | 32,597,090                    | 4                              | 32,597,090                        | 32,597,090             | 6,802,874                        |
| 4325 Attorney General                 |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 130,648         |                               | 1                              |                                   |                        |                                  |
| 4375 Employee Recruitment and Develop |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 30              | 1 2                           | - 8                            |                                   |                        |                                  |
| 4400 Dues and Subscriptions           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 4,931           |                               | 9                              |                                   | -                      |                                  |
| 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                          |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

07/28/22

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Modernization Initiative

Agency Number: 47100

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

BDV001A - Agency Worksheet - Revenues & Expenditures

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                       | 4                              | 216,730                           | 216,730                | 225,833                          |
| 4700 Expendable Prop 250 - 5000  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 236,775         | 469,117                       | 100                            | 469,117                           | 469,117                | 488,820                          |
| 4715 IT Expendable Property      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 293,365         | 321,204                       | - 30                           | 321,204                           | 321,204                | 334,695                          |
| TOTAL SERVICES & SUPPLIES        |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                |                 | 294,000                       | 1                              | 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                     |

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Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-90-00-00000

Modernization Initiative

| DESCRIPTION                      | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund                |                 | 11                            | 10-                            | В                                 | -                      |                                  |
| 3400 Other Funds Ltd             | -               | 948                           |                                | -                                 | (22,676,546)           |                                  |
| TOTAL ENDING BALANCE             |                 | , 5,                          |                                |                                   | (\$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                         | 100                            | 78.00                             | 78.00                  | 78,0                             |
| Sept                             |                 | (-,                           |                                | 0.21.53                           |                        |                                  |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

| DESCRIPTION                     | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES              | _1              | 1                             |                                |                                   |                        |                                  |
| TAXES                           |                 |                               |                                |                                   |                        |                                  |
| 0120 Employment Taxes           |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd        | =               | 12.0                          | 9                              | -                                 | 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        |                 | 8                             |                                | -                                 | 10,929,151             | 10,929,151                       |
| INTEREST EARNINGS               |                 |                               |                                |                                   |                        |                                  |
| 0605 Interest Income            |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd        | =               | 8                             | =                              | 14                                | 33,641,845             | 33,641,845                       |
| TRANSFERS IN                    |                 |                               |                                |                                   |                        |                                  |
| 1010 Transfer In - Intrafund    |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd        | -               |                               | - 5                            |                                   | 1,712,030,560          | 1,712,030,560                    |
| REVENUES                        |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd        | 1               |                               | 1                              |                                   | 4,164,548,534          | 4,164,548,534                    |
| RANSFERS OUT                    |                 |                               |                                |                                   |                        |                                  |
| 2010 Transfer Out - Intrafund   |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd        | -               |                               |                                |                                   | (1,780,686,526)        | (1,780,686,526)                  |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures 2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

| DESCRIPTION              | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|--------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| AVAILABLE REVENUES       | 1               |                               |                                |                                   |                        | and a d                          |
| 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 |                 | E                             | -                              | =                                 | 1,712,030,560          | 1,712,030,560                    |
| ENDING BALANCE           |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd | -               | - 8                           | -                              |                                   | 671,831,448            | 671,831,448                      |
| TOTAL ENDING BALANCE     |                 | · ·                           | -                              |                                   | \$671,831,448          | \$671,831,448                    |



Agency Number: 47100

Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept - Nonlimited** 

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-087-00-00-00000

| DESCRIPTION                       | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget  | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|-----------------------------------|-----------------|-------------------------------|--------------------------------|--|------------------------|----------------------------------|
| BEGINNING BALANCE                 | 1               |                               |                                |  | 11                     |                                  |
| 0025 Beginning Balance            |                 |                               |                                |  |                        |                                  |
| 3010 Other Funds Cap Improve      | 4.5             | 575,736                       | 3.                             | 575,736  |                        |                                  |
| 3200 Other Funds Non-Ltd          | 503,687,009     | 3,610,953,858                 | 9                              | 3,610,953,858  | 5,687,761,865          | 5,687,761,865                    |
| 6200 Federal Funds Non-Ltd        | 1,049,292,875   | J                             | -                              |  | -                      |                                  |
| All Funds                         | 1,552,979,884   | 3,611,529,594                 | 3.                             | 3,611,529,594  | 5,687,761,865          | 5,687,761,865                    |
| 0030 Beginning Balance Adjustment |                 |                               |                                |  |                        |                                  |
| 3010 Other Funds Cap Improve      | S               | (575,736)                     | - 8                            | (575,736)  |                        |                                  |
| 3200 Other Funds Non-Ltd          | 2,500,000,000   | 5,875,736                     | -                              | 5,875,736  | 4                      |                                  |
| 3400 Other Funds Ltd              | 71,764,068      |                               | 1                              |  |                        |                                  |
| All Funds                         | 2,571,764,068   | 5,300,000                     | 4                              | 5,300,000  |                        |                                  |
| TOTAL BEGINNING BALANCE           |                 |                               |                                |  |                        |                                  |
| 3010 Other Funds Cap Improve      |                 |                               | 1                              | le le  |                        |                                  |
| 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      |                               | - 8                            | and the same of th | -                      |                                  |
| 6200 Federal Funds Non-Ltd        | 1,049,292,875   |                               | - 3                            | en en  | -                      |                                  |
| 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



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept - Nonlimited** 

Agency Number: 47100

| DESCRIPTION                  | 2019-21 Actuals | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                            | 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                    | 1                              | 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     | 9               | 127,815,000                   | 3                              | 127,815,000                       | 127,815,000            | 127,815,000                      |
| OTHER                        |                 |                               |                                |                                   |                        |                                  |
| 0975 Other Revenues          |                 |                               |                                |                                   |                        |                                  |
| 3200 Other Funds Non-Ltd     | 7               | 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                 | 8                              | 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                 | 10.0                           | 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                        |



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept - Nonlimited** 

Agency Number: 47100

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-087-00-00-00000

| DESCRIPTION                        | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>Service Level |
|------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                          | 10,298,539,936     | 5,072,347,795                 | 10                             | 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        | 1                             | 9                              | -                                 |                        |                                  |
| 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                      |                    | 2                             |                                |                                   |                        |                                  |
| 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)      |                               | - 1                            | 3                                 |                        |                                  |
| 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           | 9                  | (6,539,641)                   | 1.0                            | (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)      | *                             | 7                              | -                                 | -                      |                                  |
| 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



Agency Worksheet - Revenues & Expenditures

2023-25 Biennium

**Employment Dept - Nonlimited** 

Agency Number: 47100

| DESCRIPTION                | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23<br>Emergency<br>Boards | 2021-23 Leg<br>Approved<br>Budget | 2023-25 Base<br>Budget | 2023-25 Current<br>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                 | D-E                            | 5,058,847,795                     | 908,789,000            | 908,789,000                      |
| 6200 Federal Funds Non-Ltd | 7,519,122,177    | 1,081,179,119                 | 9                              | 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                            | 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       |                               |                                |                                   | 8                      |                                  |
| 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                  |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| BEGINNING BALANCE               |                        |                       | 1                                |                    |                                     |
| 0025 Beginning Balance          |                        |                       |                                  |                    |                                     |
| 3200 Other Funds Non-Ltd        | 5,687,761,865          | 15                    | 5,687,761,865                    |                    | 5,687,761,865                       |
| 3400 Other Funds Ltd            | 2,598,643              | 11                    | 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)          | , r                              | 21,707,059         | 21,707,059                          |
| TAXES                           |                        |                       |                                  |                    |                                     |
| 0120 Employment Taxes           |                        |                       |                                  |                    |                                     |
| 3200 Other Funds Non-Ltd        | 4,856,869,190          | 14                    | 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            |                        |                       |                                  |                    |                                     |
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Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

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

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                       |                        |                       |                                  |                    |                                     |
| 010 Transfer in - Intrafund        |                        |                       |                                  |                    |                                     |
| 3200 Other Funds Non-Ltd           | 2,628,319,560          | 4                     | 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              | 17                    | 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          | 1.5                   | 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



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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             | 17                    | 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)              | 8                     | (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)        | 5                     | (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)      | 12                    | (\$2,917,173,581)                | (\$69,920,352)     | (\$2,987,093,933)                   |
| AVAILABLE REVENUES                   |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 61,764,042             | (61,764,042)          | 1                                | 21,707,059         | 21,707,059                          |
| 3200 Other Funds Non-Ltd             | 10,483,424,085         | 7                     | 10,483,424,085                   | (69,771,952)       | 10,413,652,133                      |
| 3400 Other Funds Ltd                 | 352,228,552            | 1.2                   | 352,228,552                      | 76,918,669         | 429,147,221                         |
| 6200 Federal Funds Non-Ltd           | 69,308,000             | 11                    | 69,308,000                       | (500)              | 69,307,500                          |
| 6400 Federal Funds Ltd               | 167,807,824            | -                     | 167,807,824                      | 7,727,879          | 175,535,703                         |
| /28/22                               | Page 3 of 94           |                       | BDV002A - Detail Reve            | nues & Expenditure | s - Requested Budge                 |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Agency Number: 47100

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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          | 89,048,225                          |
| 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)           | 1                                | 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                       | 9                  | 13,031,010                          |
| 3230 Social Security Taxes         |                        |                       |                                  |                    |                                     |
| 8000 General Fund                  | 2,083,809              | (2,083,809)           |                                  | 858,549            | 858,549                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)               | 977,635                          | 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                          | - 3                | 842,708                             |
| 3270 Flexible Benefits                   |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 8,101,368              | (8,101,368)           | 16                               | 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                          |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)          | 1                                | 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                | 11                               | -                  | -                                   |
| 3400 Other Funds Ltd         | (1,301,710)            | (1, 184, 574)         | (2,486,284)                      | 9                  | (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)             | 17                               | 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                           |
| 0/22                         | Dago 7 of 04           |                       | PDV007A Detail Person            | 9 F 115            | or Manuscrates A. Man               |



Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

Employment Department

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 4125 Out of State Travel        |                        |                       | Į.                               |                    |                                     |
| 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)           | ( L                              | - 1,00             |                                     |
| 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                           |
| 175 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                           |
| 1200 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                           |
| 1225 State Gov. Service Charges |                        |                       |                                  |                    | 44.000                              |
| 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                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                                | 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)              | 1.                               | -                  | - 2                                 |
| 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                             |
| 300 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)           | 1                                | 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)             | 1                                | -                  |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           |
| 375 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                              |
| 400 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                             |
| 425 Facilities Rental and Taxes      |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 902,331                | (902,331)             | 1                                | 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              | (2,364,960)           | 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                          |
| 1450 Fuels and Utilities             |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 19,504                 | (19,504)              | 7                                | -                  |                                     |
| 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                           |
| 1475 Facilities Maintenance          |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 2,480                  | (2,480)               |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           |
| 525 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                                 |
| 575 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                          | -                  | ***                                 |
| 600 Intra-agency Charges           |                        |                       |                                  |                    |                                     |
| 8000 General Fund                  | 780,000                | (780,000)             | 2                                |                    |                                     |
| 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                          |
| 1625 Other COP Costs               |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd               | 265                    | 1.8                   | 265                              |                    | 265                                 |
| 1650 Other Services and Supplies   |                        |                       |                                  |                    |                                     |
| 8000 General Fund                  | 82,303                 | (82,303)              | 1 2                              |                    |                                     |
| 3400 Other Funds Ltd               | 855,191                | 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                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                       | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|-----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 4700 Expendable Prop 250 - 5000   |                        |                       | 1                                |                    |                                     |
| 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)           | V                                | 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                       |
| APITAL 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                              |
|                                   |                        |                       | 24.011.07 - 5. 8 TV              |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Department** 

Agency Number: 47100

| Description                   | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages   | 2023-25 Agency<br>Request<br>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)                 | 1 777                            |                      | -                                   |
| 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                         |
| PECIAL 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             | 100                   | 69,308,000                       | (500)                | 69,307,500                          |
| 6400 Federal Funds Ltd        | 6,727,000              | (6,727,000)           |                                  | 2,000,000            | 2,000,000                           |
| **                            |                        |                       |                                  | A Marian Laboratoria |                                     |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Employment Department** 

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)          | A                                | 21,707,059         | 21,707,059                          |
| 3200 Other Funds Non-Ltd         | 2,620,819,560          | 8                     | 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          | 12                    | 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                            |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| BEGINNING BALANCE                  |                        |                       | 1                                |                    |                                     |
| 0025 Beginning Balance             |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd               | 2,598,643              | 19                    | 2,598,643                        | -                  | 2,598,643                           |
| REVENUE CATEGORIES                 |                        |                       |                                  |                    |                                     |
| GENERAL FUND APPROPRIATION         |                        |                       |                                  |                    |                                     |
| 0050 General Fund Appropriation    |                        |                       |                                  |                    |                                     |
| 8000 General Fund                  | 61,764,042             | (61,764,042)          | (I) &                            | 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                | 9                     | 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            | -8.A.A.               | 349,849,909                      | 76,918,669         |                                     |
| 43 YA 3                            |                        |                       |                                  |                    |                                     |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Employment Dept Operations - Limited** 

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)              | 7-                    | (220,000)                        |                    | (220,000)                           |
| AVAILABLE REVENUES                   |                        |                       |                                  |                    | V                                   |
| 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               |                        |                       |                                  |                    |                                     |
|                                      |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                 | 1,366                 | 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                           |
| TOTAL SALARIES & WAGES             |                        |                       |                                  |                    |                                     |
| 8000 General Fund                  | 27,293,014             | (27,293,014)          | 19                               | 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                          |
| 12                                 | Page 42 of 04          |                       | PDV007A Detail Page              | A = 100            |                                     |



Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             |                                  | 5                  | -                                   |
| 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                              |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| All Funds                    | 80,301                 | (184)                 | 80,117                           | 14,573             | 94,690                              |
| 3260 Mass Transit Tax        |                        |                       |                                  |                    |                                     |
| 8000 General Fund            | 9,288                  | (9,288)               | 1                                | -                  |                                     |
| 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)                      | 9                  | (4,089,704)                         |
| OTAL PERSONAL SERVICES       |                        |                       |                                  |                    |                                     |
| 8000 General Fund            | 42,566,678             | (42,566,678)          |                                  | 18,107,059         | 18,107,059                          |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                         |
| OTAL 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                              | 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)             | 1                                |                    |                                     |
| 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 Géneral Fund        | 1,162,468              | (1,162,468)           | 16                               | 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                           |



Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             | 1                                | 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                                | 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                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                           | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             | 1                                | 500,000            | 500,000                             |
| 3400 Other Funds Ltd                  | 7,991,159              | 1,956,942             | 9,948,101                        | 1,481,860          | 11,429,961                          |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                         | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                 | 912,868                          | 586,000            | 1,498,868                           |
| 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                          |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                          |
| 625 Other COP Costs             |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd            | 265                    |                       | 265                              | 5                  | 265                                 |
| 650 Other Services and Supplies |                        |                       |                                  |                    |                                     |
| 8000 General Fund               | 82,303                 | (82,303)              | 11 C                             |                    |                                     |
| 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                           |
| 700 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                           |
| 715 IT Expendable Property      |                        |                       |                                  |                    |                                     |
| 8000 General Fund               | 2,252,071              | (2,252,071)           | 18                               | 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                           |
| OTAL 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                          |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                       | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|-----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| TOTAL SERVICES & SUPPLIES         | \$167,257,186          | (\$40,680,343)        | \$126,576,843                    | \$41,784,640       | \$168,361,483                       |
| APITAL OUTLAY                     | 7,625                  |                       |                                  |                    |                                     |
| 5150 Telecommunications Equipment |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd              | 38,303                 | 1,609                 | 39,912                           |                    | 39,912                              |
| 5200 Technical Equipment          |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd              | 713,941                | 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              |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept Operations - Limited** 

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)           | 1.0                              | 6,000,000          | 6,000,000                           |
| 6400 Federal Funds Ltd           | 6,727,000              | (6,727,000)           | 3                                | 2,000,000          | 2,000,000                           |
| All Funds                        | 12,727,000             | (12,727,000)          | 1 11                             | 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                      | 4                  | \$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                            |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

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

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES              | 1                      |                       |                                  |                    |                                     |
| 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)          | 4                                | 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             | 1.0                   | 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                        |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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             | 1 2                   | 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                 | 5                     | 10,043                           | 868                | 10,911                              |
| 3220 Public Employees' Retire Cont   |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 1,450,030              | (1,450,030)           | 4                                | 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              | 11.5                  | 2,971,133                        | 60,941             | 3,032,074                           |
| All Funds                            | 6,325,141              | 1,7                   | 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                          | 3                  | 876,283                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium Shared Services Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                | - 8                   | 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                  | - 0                   | 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)           | 1                                | 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                           |



Agency Number: 47100 Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)                        | 100                | (236,956)                           |
| 6400 Federal Funds Ltd       | (179,407)              | (65,433)              | (244,840)                        |                    | (244,840)                           |
| All Funds                    | (296,556)              | (185,240)             | (481,796)                        | 3                  | (481,796)                           |
| TOTAL PERSONAL SERVICES      |                        |                       |                                  |                    |                                     |
| 8000 General Fund            | 12,149,367             | (12,149,367)          | 1                                | 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)              | X                                | 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)              | -1                               | -                  |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

Version: V - 01 - Agency Request Budget

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

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             | (4)                              |                    |                                     |
| 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             | 475,75                              |
| All Funds                       | 1,072,402              | (32,613)              | 1,039,789                        | (359,872)          | 679,917                             |
| 4200 Telecommunications         |                        |                       |                                  |                    |                                     |
| 8000 General Fund               | 262,132                | (262,132)             | 1                                | 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                        |                    | 3,272,63                            |
| All Funds                       | 2,896,240              | 1,799,448             | 4,695,688                        |                    | 4,695,688                           |
| 4250 Data Processing            |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| Description                           | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           |
| 275 Publicity and Publications        |                        |                       |                                  |                    |                                     |
| 8000 General Fund                     | 13,579                 | (13,579)              | 11 (4)                           | -                  | -                                   |
| 3400 Other Funds Ltd                  | 1,870                  | 14,228                | 16,098                           |                    | 16,098                              |
| All Funds                             | 15,449                 | 649                   | 16,098                           |                    | 16,098                              |
| 300 Professional Services             |                        |                       |                                  |                    |                                     |
| 8000 General Fund                     | 152,972                | (152,972)             | 110                              | 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                             |
| 315 IT Professional Services          |                        |                       |                                  |                    |                                     |
| 8000 General Fund                     |                        | 1.9                   |                                  | 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                           |
| 325 Attorney General                  |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                  | 52,756                 | 9,322                 | 62,078                           | -                  | 62,078                              |
| 6400 Federal Funds Ltd                | 93,641                 | 16,546                | 110,187                          |                    | 110,187                             |
| All Funds                             | 146,397                | 25,868                | 172,265                          |                    | 172,265                             |
| 1375 Employee Recruitment and Develop |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           | 3                  | 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           |                        | 1                     |                                  | 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)              | 78                               |                    |                                     |
| 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                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Shared Services** 

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 4700 Expendable Prop 250 - 5000 |                        |                       | 1                                |                    |                                     |
| 8000 General Fund               | 54,932                 | (54,932)              | 1                                | ~                  |                                     |
| 3400 Other Funds Ltd            | 38,462                 | 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                        | (1,342,263)        | 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               | 14,428,888             | (14,428,888)          | 1 4                              | 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                                | -                  |                                     |
| 6400 Federal Funds Ltd          | 513,694                | (513,694)             | 1                                | -                  |                                     |
| 170/22                          | Dave 34 of 04          |                       | PDV007A Detail Page              | mine 9 Eunanditur  | a managed 6.14a                     |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

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

2023-25 Biennium Shared Services

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Unemployment Insurance** 

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES              |                        |                       | 1                                |                    |                                     |
| GENERAL FUND APPROPRIATION      |                        |                       |                                  |                    |                                     |
| 0050 General Fund Appropriation |                        |                       |                                  |                    |                                     |
| 8000 General Fund               |                        |                       | 11                               | 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                    |                        |                       |                                  |                    | C.C.V.C.                            |
| 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                       |
| a land the                      |                        |                       |                                  |                    |                                     |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Unemployment Insurance** 

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| EXPENDITURES                         |                        |                       | Į.                               |                    |                                     |
| PERSONAL SERVICES                    |                        |                       |                                  |                    |                                     |
| SALARIES & WAGES                     |                        |                       |                                  |                    |                                     |
| 3110 Class/Unclass Sal. and Per Diem |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    |                        | 8                     |                                  | 10,670,280         | 10,670,28                           |
| 3400 Other Funds Ltd                 | 6,286,855              | 17,578,920            | 23,865,775                       | (925,299)          | 22,940,47                           |
| 6400 Federal Funds Ltd               | 60,048,457             | (18,459,504)          | 41,588,953                       | (11,221,611)       | 30,367,34                           |
| All Funds                            | 66,335,312             | (880,584)             | 65,454,728                       | (1,476,630)        | 63,978,09                           |
| 3160 Temporary Appointments          |                        |                       |                                  |                    |                                     |
| 6400 Federal Funds Ltd               | 101,417                | 4,260                 | 105,677                          |                    | 105,67                              |
| 3170 Overtime Payments               |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                 | 1,690                  | 71                    | 1,761                            | -                  | 1,76                                |
| 6400 Federal Funds Ltd               | 126,921                | 5,331                 | 132,252                          |                    | 132,25                              |
| All Funds                            | 128,611                | 5,402                 | 134,013                          | -                  | 134,01                              |
| 3190 All Other Differential          |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                 | 61,340                 | 2,576                 | 63,916                           |                    | 63,91                               |
| TOTAL SALARIES & WAGES               |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 1                      |                       | 1                                | 10,670,280         | 10,670,28                           |
| 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)       | 30,605,27                           |
| TOTAL SALARIES & WAGES               | \$66,626,680           | (\$868,346)           | \$65,758,334                     | (\$1,476,630)      | \$64,281,70                         |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget                | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--|---------------------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 8000 General Fund                        | :                                     | -                     | 4                                | 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 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,7                   | A Company                        | 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                            | (156,371)             | 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                        |                                       |                       | - X                              | 816,294            | 816,294                             |
| 3400 Other Funds Ltd                     | 485,769                               | 1,340,848             | 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                        |                                       | - 0                   |                                  | 42,689             | 42,689                              |
| 3400 Other Funds Ltd                     | 25,395                                | 69,819                | 95,214                           | (3,700)            | 91,514                              |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| Description                       | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                 |                        | 1 18                  |                                  | 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                 | A.                     |                       | 4                                | 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)                           |
|                                   | 72 7 9 2 9 3 9         |                       | NA STREET & W. T.                |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| Description              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| All Funds                | (836,913)              | (361,094)             | (1,198,007)                      | -                  | (1,198,007)                         |
| OTAL PERSONAL SERVICES   |                        |                       |                                  |                    |                                     |
| 8000 General Fund        |                        | 8                     |                                  | 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                          |
| OTAL 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        |                        | 8                     | 1                                | 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        |                        | - 49                  | -                                | 537,600            | 537,600                             |
| 3400 Other Funds Ltd     | 3,247,637              | (431,556)             | 2,816,081                        | (1,468,516)        | 1,347,565                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           |
| 225 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                           |
| 250 Data Processing             |                        |                       |                                  |                    |                                     |
| 8000 General Fund               | 30                     | 79                    |                                  | 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               |                        | _(2                   |                                  | 172,800            | 172,800                             |
| 3400 Other Funds Ltd            | 309,955                | (19,538)              | 290,417                          | 7,200              | 297,617                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| Description                           | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                     | 1                      |                       |                                  | 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                              |
| 1425 Facilities Rental and Taxes      |                        |                       |                                  |                    |                                     |
| 8000 General Fund                     | 4                      |                       |                                  | 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             |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Unemployment Insurance** 

Agency Number: 47100

| Description                         | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                             |



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| 023-25 Biennium<br>nemployment Insurance |              |           | Cross Reference | Number: 471 | 00-010-10-00-00000 |
|--|--------------|-----------|-----------------|-------------|--------------------|
| Description                              | 2023-25 Base | Essential | 2023-25 Current | Policy      | 2023-25 Agency     |

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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               | Y                      | 8                     | 1                                | 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                               |
| 9/92                            | Page 14 of 04          |                       | PDV007A Detail Page              | muse 9 Eunanditure | e Deminsted Builden                 |



Detail Revenues & Expenditures - Requested Budget

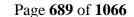
2023-25 Biennium

Unemployment Insurance

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

Agency Number: 47100

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 5700 Building Structures     |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd         | 110                    | 1,006                 | 1,116                            |                    | 1,116                               |
| 6400 Federal Funds Ltd       | 961                    | (961)                 | 120                              |                    |                                     |
| 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)              | 100                              |                    |                                     |
| 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)          | -                                | -                  | 2                                   |
| 6400 Federal Funds Ltd       | (48,140,492)           | 48,140,492            |                                  | -                  |                                     |
| TOTAL ENDING BALANCE         | (\$20,674,731)         | \$20,674,731          | 1.0                              |                    |                                     |
| AUTHORIZED POSITIONS         |                        |                       |                                  |                    |                                     |
| 8150 Class/Unclass Positions | 531                    | (7)                   | 524                              | 4                  | 525                                 |
| 07/28/22                     | Page 45 of 94          |                       | BDV002A - Detail Reve            | nues & Expenditure | es - Requested Budget               |
| 7.45 414                     |                        |                       |                                  |                    | 000,0000                            |





Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

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

2023-25 Biennium Unemployment Insurance

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| AUTHORIZED FTE                   |                        |                       | ,                                |                    |                                     |
| 8250 Class/Unclass FTE Positions | 512.23                 | (7.00                 | 505.23                           | (5.94)             | 499.29                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Workforce Operations** 

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES                   | , ,                    |                       | 1                                |                    |                                     |
| 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                    |                        |                       |                                  |                    |                                     |
| 07/28/22                             | Page 47 of 94          |                       | BDV002A - Detail Reve            | nues & Expenditure | es - Requested Budge                |
| CAST AND                             |                        |                       |                                  |                    | 000,000                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                        | - 3                | 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                        |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Workforce Operations** 

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| OTHER PAYROLL EXPENSES                   |                        |                       | Į.                               |                    |                                     |
| 3210 Empl. Rel. Bd. Assessments          |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                     | 17,963                 | 795                   | 18,758                           | 1,219              | 19,977                              |
| 6400 Federal Funds Ltd                   | 9,652                  | (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                        | 4                  | 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              | 103,814                             |
| 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                              |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

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

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                | 23,386                | 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)                        | 9                  | (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)                         |
| OTAL 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                          |
| OTAL PERSONAL SERVICES       | \$110,149,849          | \$538,226             | \$110,688,075                    | \$7,699,468        | \$118,387,543                       |

4100 Instate Travel



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| Description                    | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                             |
| 1125 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                              |
| 1150 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             | 386,567                             |
| 175 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                           |
| 1200 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                           |
| 225 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                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| Description                           | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agenc<br>Request<br>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                           | 1                  | 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            | 267,620                            |
| 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                           | 1 2                | 40,058                             |
| 6400 Federal Funds Ltd                | 10,508                 | 680                   | 11,188                           |                    | 11,188                             |
| All Funds                             | 52,151                 | (905)                 | 51,246                           |                    | 64 040                             |
| 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                              |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| Description                         | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                      | 0                     | 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                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Workforce Operations** 

Agency Number: 47100

| Description                       | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                              | 4                  | 265                                 |
| 4650 Other Services and Supplies  |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd              | 27,282                 | (8,076)               | 19,206                           | 3,168              | 22,374                              |
| 6400 Federal Funds Ltd            | 106,396                | 2,906                 | 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                        |
| APITAL OUTLAY                     |                        |                       |                                  |                    |                                     |
| 5150 Telecommunications Equipment |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd              | 38,303                 | 1,609                 | 39,912                           |                    | 39,912                              |
| 2                                 | Page 54 of 94          |                       | BDV0024 - Detail Reve            | nunc 8 Evnanditura | e - Pagineted Puller                |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Workforce Operations** 

| Description                   | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|-------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 5200 Technical Equipment      |                        |                       |                                  |                    | 1                                   |
| 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        | 11,594                 | 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                            |                    | 9,448                               |
| 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                         |
| PECIAL PAYMENTS               |                        |                       |                                  |                    |                                     |
| 6035 Dist to Individuals      |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd          | 6,000,000              | (6,000,000)           | 1                                | 6,000,00           | 6,000,000                           |
| 6400 Federal Funds Ltd        | 6,727,000              | (6,727,000)           |                                  | 2,000,00           | 2,000,000                           |
| All Funds                     | 12,727,000             | (12,727,000)          | 1                                | 8,000,00           | 8,000,000                           |
| 6.0                           | 72 7 4 4 6             |                       |                                  |                    |                                     |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

**Workforce Operations** 

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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           | ÷                                | -                  | 9                                   |
| AUTHORIZED POSITIONS             |                        |                       |                                  |                    |                                     |
| 8150 Class/Unclass Positions     | 521                    | 3                     | 524                              | 44                 | 568                                 |
| AUTHORIZED FTE                   |                        |                       |                                  |                    |                                     |
| 8250 Class/Unclass FTE Positions | 521.00                 | 3.00                  | 524 00                           | 44 00              | 568,00                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-30-00-00000

**Contributions and Recovery** 

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES                   | ,                      |                       | 1                                |                    | 1                                   |
| FEDERAL FUNDS REVENUE                |                        |                       |                                  |                    |                                     |
| 0995 Federal Funds                   |                        |                       |                                  |                    |                                     |
| 6400 Federal Funds Ltd               | 1.0                    |                       |                                  | 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               |                        |                       | e P                              | 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                 | - 4                    |                       |                                  | 7,264,926          | 7,264,926                           |
| 6400 Federal Funds Ltd               | 1                      |                       |                                  | 10,897,398         | 10,897,398                          |
| All Funds                            |                        |                       | 11 1                             | 18,162,324         | 18,162,324                          |
| OTHER PAYROLL EXPENSES               |                        |                       |                                  |                    |                                     |
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Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Contributions and Recovery

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 3210 Empl. Rel. Bd. Assessments          | 1                      |                       | 1                                |                    |                                     |
| 3400 Other Funds Ltd                     |                        |                       | 3 3                              | 3,202              | 3,202                               |
| 6400 Federal Funds Ltd                   | 1                      |                       | 2 1                              | 4,880              | 4,880                               |
| All Funds                                | 1                      |                       | FI (FI                           | 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                                | 4                      |                       | A P                              | 3,254,693          | 3,254,693                           |
| 3230 Social Security Taxes               |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                     | ÷.                     |                       | - 1                              | 555,789            | 555,789                             |
| 6400 Federal Funds Ltd                   | - X                    |                       |                                  | 833,654            | 833,654                             |
| All Funds                                |                        |                       |                                  | 1,389,443          | 1,389,443                           |
| 3241 Paid Family Medical Leave Insurance |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                     | 1                      |                       | 9 1                              | 29,079             | 29,079                              |
| 6400 Federal Funds Ltd                   | - 4                    |                       | - X                              | 43,572             | 43,572                              |
| All Funds                                | 1                      |                       |                                  | 72,651             | 72,651                              |
| 3250 Worker's Comp. Assess. (WCD)        |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                     | 1                      |                       | 1                                | 2,745              | 2,745                               |
| 6400 Federal Funds Ltd                   |                        |                       | 1                                | 4,270              | 4,270                               |
| All Funds                                | - 2                    |                       |                                  | 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                           |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-30-00-00000

**Contributions and Recovery** 

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| All Funds                    | 2                      |                       |                                  | 6,039,000          | 6,039,000                           |
| TOTAL OTHER PAYROLL EXPENSES |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd         | 1                      |                       | 2 1                              | 4,308,279          | 4,308,279                           |
| 6400 Federal Funds Ltd       | 7                      |                       | -1 -                             | 6,462,605          | 6,462,605                           |
| TOTAL OTHER PAYROLL EXPENSES |                        | - 6                   |                                  | \$10,770,884       | \$10,770,884                        |
| TOTAL PERSONAL SERVICES      |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd         |                        |                       |                                  | 11,573,205         | 11,573,205                          |
| 6400 Federal Funds Ltd       |                        |                       | e e                              | 17,360,003         | 17,,360,003                         |
| TOTAL PERSONAL SERVICES      | 7-                     |                       |                                  | \$28,933,208       | \$28,933,208                        |
| SERVICES & SUPPLIES          |                        |                       |                                  |                    |                                     |
| 4100 Instate Travel          |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd         | -                      |                       | -                                | 19,503             | 19,503                              |
| 6400 Federal Funds Ltd       |                        |                       | HC 118                           | 29,454             | 29,454                              |
| All Funds                    |                        |                       | -                                | 48,957             | 48,957                              |
| 4125 Out of State Travel     |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd         | -8-                    |                       | 4 2                              | 6,200              | 6,200                               |
| 6400 Federal Funds Ltd       |                        |                       | e i                              | 9,000              | 9,000                               |
| All Funds                    | -8-                    |                       |                                  | 15,200             | 15,200                              |
| 4150 Employee Training       |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd         | -91                    |                       |                                  | 124,400            | 124,400                             |
| 6400 Federal Funds Ltd       | 1                      |                       | . 1                              | 165,300            | 165,300                             |
| All Funds                    | 7                      |                       | 11 1                             | 289,700            | 289,700                             |
| 4175 Office Expenses         |                        |                       |                                  |                    |                                     |
|                              |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Contributions and Recovery** 

Agency Number: 47100

| Description                   | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|-------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 3400 Other Funds Ltd          |                        |                       |                                  | 509,500            | 509,500                             |
| 6400 Federal Funds Ltd        | 1                      |                       | 3                                | 1,173,244          | 1,173,244                           |
| All Funds                     | 1                      |                       |                                  | 1,682,744          | 1,682,744                           |
| 4200 Telecommunications       |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd          | - 2                    |                       |                                  | 429,000            | 429,000                             |
| 6400 Federal Funds Ltd        | ¥                      |                       |                                  | 441,947            | 441,947                             |
| All Funds                     | -                      |                       |                                  | 870,947            | 870,947                             |
| 1250 Data Processing          |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd          |                        |                       |                                  | 277,137            | 277,137                             |
| 6400 Federal Funds Ltd        |                        |                       | 3 6                              | 297,546            | 297,546                             |
| All Funds                     | -0.                    |                       |                                  | 574,683            | 574,683                             |
| 1300 Professional Services    |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd          | - 2                    |                       |                                  | 62,900             | 62,900                              |
| 6400 Federal Funds Ltd        | (Y)                    |                       | 3 5                              | 119,096            | 119,096                             |
| All Funds                     | - 2                    |                       |                                  | 181,996            | 181,996                             |
| 4315 IT Professional Services |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd          |                        |                       | 4, 4,                            | 225,100            | 225,100                             |
| 6400 Federal Funds Ltd        | Y                      |                       | 3   Y                            | 327,742            | 327,742                             |
| All Funds                     | 7.                     |                       | 1                                | 552,842            | 552,842                             |
| 4325 Attorney General         |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd          | 1                      |                       | ei ;                             | 118,600            | 118,600                             |
| 6400 Federal Funds Ltd        | -2                     |                       | \$ 1 ×                           | 399,940            | 399,940                             |
| All Funds                     | 2                      |                       |                                  | 518,540            | 518,540                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Contributions and Recovery** 

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 4425 Facilities Rental and Taxes |                        |                       | + +                              |                    |                                     |
| 3400 Other Funds Ltd             |                        |                       | 3                                | 304,760            | 304,760                             |
| 6400 Federal Funds Ltd           | 1                      |                       | 1                                | 189,100            | 189,100                             |
| All Funds                        | 1                      | 1                     |                                  | 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                        |                        | 19                    |                                  | 8,100              | 8,100                               |
| 4475 Facilities Maintenance      |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd             | - <del>-</del>         | - 3                   | 3 4                              | 9,700              | 9,700                               |
| 6400 Federal Funds Ltd           | -33-                   | - 5                   | 3 40                             | 14,500             | 14,500                              |
| All Funds                        |                        |                       |                                  | 24,200             | 24,200                              |
| 4650 Other Services and Supplies |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd             | 121                    |                       |                                  | 18,500             | 18,500                              |
| 6400 Federal Funds Ltd           |                        |                       |                                  | 24,800             | 24,800                              |
| All Funds                        | 1                      |                       |                                  | 43,300             | 43,300                              |
| 4700 Expendable Prop 250 - 5000  |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd             | 121                    |                       | 1                                | 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             | 9                      |                       |                                  | 80,200             | 80,200                              |
| 6400 Federal Funds Ltd           |                        |                       |                                  | 86,531             | 86,531                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-30-00-00000

**Contributions and Recovery** 

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| All Funds                        | -                      |                       | -                                | 166,731            | 166,731                             |
| TOTAL SERVICES & SUPPLIES        |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd             | 21                     |                       | 2 1                              | 2,203,200          | 2,203,200                           |
| 6400 Federal Funds Ltd           | 7                      |                       | -                                | 3,304,800          | 3,304,800                           |
| TOTAL SERVICES & SUPPLIES        |                        | 0                     |                                  | \$5,508,000        | \$5,508,000                         |
| TOTAL EXPENDITURES               |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd             |                        |                       | e X                              | 13,776,405         | 13,776,405                          |
| 6400 Federal Funds Ltd           | 4                      |                       | e :                              | 20,664,803         | 20,664,803                          |
| TOTAL EXPENDITURES               | -                      |                       |                                  | \$34,441,208       | \$34,441,208                        |
| AUTHORIZED POSITIONS             |                        |                       |                                  |                    |                                     |
| 8150 Class/Unclass Positions     | 1                      |                       | 3                                | 153                | 153                                 |
| AUTHORIZED FTE                   |                        |                       |                                  |                    |                                     |
| 8250 Class/Unclass FTE Positions | =                      |                       | - :                              | 152,50             | 152.50                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

Office of Administrative Hearings

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| BEGINNING BALANCE                    |                        |                       | +                                |                    | 1                                   |
| 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             | - 0                   | 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             | 6                     | 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                               |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Office of Administrative Hearings

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 3180 Shift Differential                  | 1                      |                       |                                  |                    |                                     |
| 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              | 81,194                | 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                  | (7                    | 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                           |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Office of Administrative Hearings

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                           |                    | - 16,84                             |
| 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 |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Office of Administrative Hearings

Agency Number: 47100

| Description                           | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                  | 12,687                 | 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                      | 3                     | 6                                |                    | - 6                                 |
| 1650 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                              |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Office of Administrative Hearings

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| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 4715 IT Expendable Property      |                        |                       |                                  |                    | 1                                   |
| 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                    | 6                     | 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                    | le le                 | 121                              |                    | 121                                 |
| AUTHORIZED FTE                   |                        |                       |                                  |                    |                                     |
| 8250 Class/Unclass FTE Positions | 119.88                 | -                     | 119.88                           |                    | 119.88                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

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Workforce and Economic Research

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES                 | -                      |                       | 1                                |                    | · ·                                 |
| 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           | 7                     | - \$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           | 3                     | - \$17,308,713                   |                    | - \$17,308,713                      |
| EXPENDITURES                       |                        |                       |                                  |                    |                                     |
|                                    |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

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Workforce and Economic Research

Agency Number: 47100

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| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| ERSONAL SERVICES                     | 1                      |                       |                                  |                    | 1                                   |
| SALARIES & WAGES                     |                        |                       |                                  |                    |                                     |
| 3110 Class/Unclass Sal. and Per Diem |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd                 | 4,484,236              | 1 5                   | 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



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 3210 Empl. Rel. Bd. Assessments          |                        |                       |                                  |                    | 1                                   |
| 3400 Other Funds Ltd                     | 1,326                  | 133                   | 1,326                            |                    | - 1,326                             |
| 6400 Federal Funds Ltd                   | 1,430                  |                       | 1,430                            |                    | - 1,430                             |
| All Funds                                | 2,756                  | 15                    | 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                           |
| 221 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                             |
| 230 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                  | - 2                   | 1,241                            |                    | 1,241                               |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| All Funds                    | 2,392                  | 7.6                   | 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              | 10                    | 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                            |
| 8/22                         | Page 71 of 94          |                       | BDV002A - Detail Reve            | nues & Evnenditu   | res - Requested Budge               |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| Description                    | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 6400 Federal Funds Ltd         | 99,406                 | 4,175                 | 103,581                          |                    | - 103,581                           |
| All Funds                      | 135,891                | 5,707                 | 141,598                          |                    | - 141,598                           |
| 1125 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                              |
| 150 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                              |
| 175 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                             |
| 200 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                             |
| 225 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                             |
| 250 Data Processing            |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 3400 Other Funds Ltd                 | 93,885                 | 3,943                 | 97,628                           |                    | 97,828                              |
| 6400 Federal Funds Ltd               | 288,478                | 12,116                | 300,594                          |                    | - 300,594                           |
| All Funds                            | 382,363                | 16,059                | 398,422                          |                    | 398,422                             |
| 1275 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                              |
| 300 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                            |
| 315 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                              |
| 1325 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                             |
| 375 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                                 |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| Description                         | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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                             |
| 1450 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                      | 1.8                   | 4                                |                    | - 4                                 |
| 6400 Federal Funds Ltd              | 1                      | 17                    | 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                                |

Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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    |                        |                       |                                  |                    |                                     |
| 22                               | Page 75 of 94          |                       | RDV0024 - Detail Rever           | muse & Evpanditur  | ne - Penneted Pudge                 |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Workforce and Economic Research

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             | 1                                |                    |                                     |
| 6400 Federal Funds Ltd           | 270,951                | (270,951)             | 1.2                              |                    | - 4                                 |
| TOTAL ENDING BALANCE             | \$518,025              | (\$518,025)           | -1-                              |                    | Š ,                                 |
| AUTHORIZED POSITIONS             |                        |                       |                                  |                    |                                     |
| 8150 Class/Unclass Positions     | 52                     | 10                    | 52                               |                    | - 52                                |
| AUTHORIZED FTE                   |                        |                       |                                  |                    |                                     |
| 8250 Class/Unclass FTE Positions | 52.00                  | -                     | 52.00                            |                    | 52,00                               |
| 07/28/22                         | Page 76 of 94          |                       | BDV002A - Detail Reve            | nues & Expenditu   | res - Requested Budget              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

Paid Leave Oregon

| Description                          | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES                   |                        |                       |                                  |                    |                                     |
| GENERAL FUND APPROPRIATION           |                        |                       |                                  |                    |                                     |
| 0050 General Fund Appropriation      |                        |                       |                                  |                    |                                     |
| 8000 General Fund                    | 45,381,491             | (45,381,491)          |                                  | - 3                | -                                   |
| 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             | The Land              | 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)          | C A. 51                          | -                  |                                     |
| 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)          | 1                                | -                  |                                     |
| 3400 Other Funds Ltd                 | 12,887,250             | 18,089,574            | 30,976,824                       | 11,127,024         | 42,103,848                          |
| All Funds                            | 30,976,824             | 12                    | 30,976,824                       | 11,127,024         | 42,103,848                          |
| OTHER PAYROLL EXPENSES               |                        |                       |                                  |                    |                                     |
| 7/28/22                              | Page 77 of 94          |                       | BDV002A - Detail Rever           | ues & Expenditure  | s - Requested Budge                 |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

Version: V - 01 - Agency Request Budget

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

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)           | 51 (                             |                    |                                     |
| 3400 Other Funds Ltd                     | 2,309,415              | 3,241,650             | 5,551,065                        | 1,993,986          | 7,545,051                           |
| All Funds                                | 5,551,065              | 100                   | 5,551,065                        | 1,993,986          | 7,545,051                           |
| 221 Pension Obligation Bond              |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 118,128                | (118,128)             | 40                               |                    |                                     |
| 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                           |
| 230 Social Security Taxes                |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 1,379,747              | (1,379,747)           | 1                                |                    |                                     |
| 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)              | 1                                |                    |                                     |
| 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                     | 5,697                  | 6,861                 | 12,558                           | 5,060              | 17,618                              |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

Paid Leave Oregon

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| All Funds                    | 12,558                 | - 8                   | 12,558                           | 5,060              | 17,618                              |
| 3260 Mass Transit Tax        |                        |                       |                                  |                    |                                     |
| 8000 General Fund            | 9,288                  | (9,288)               | 4                                | -                  |                                     |
| 3400 Other Funds Ltd         | 311                    | 185,861               | 185,861                          | 3                  | 185,861                             |
| All Funds                    | 9,288                  | 176,573               | 185,861                          | -                  | 185,861                             |
| 3270 Flexible Benefits       |                        |                       |                                  |                    |                                     |
| 8000 General Fund            | 5,919,408              | (5,919,408)           | the same of                      |                    |                                     |
| 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                | F                                |                    |                                     |
| 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                        |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| Description                    | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 100 Instate Travel             |                        |                       | I.                               |                    |                                     |
| 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                             |
| 125 Out of State Travel        |                        |                       |                                  |                    |                                     |
| 8000 General Fund              | 121,190                | (121,190)             | 100                              |                    | -                                   |
| 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                             |
| 150 Employee Training          |                        |                       |                                  |                    |                                     |
| 8000 General Fund              | 1,102,418              | (1,102,418)           | . Y                              | -                  |                                     |
| 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                             |
| 175 Office Expenses            |                        |                       |                                  |                    |                                     |
| 8000 General Fund              | 588,505                | (588,505)             | 1                                | 3                  |                                     |
| 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                           |
| 200 Telecommunications         |                        |                       |                                  |                    |                                     |
| 8000 General Fund              | 56,573                 | (56,573)              | 1                                |                    |                                     |
| 3400 Other Funds Ltd           |                        | 246,351               | 246,351                          | 499,700            | 746,051                             |
| All Funds                      | 56,573                 | 189,778               | 246,351                          | 499,700            | 746,051                             |
| 225 State Gov. Service Charges |                        |                       |                                  |                    |                                     |
| 3400 Other Funds Ltd           | - 2-                   | 1,810,481             | 1,810,481                        |                    | 1,810,481                           |
| 250 Data Processing            |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)           | 110                              |                    |                                     |
| 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)              | 20.0                             |                    |                                     |
| 3400 Other Funds Ltd             |                        | 82,790                | 82,790                           | 517,500            | 600,290                             |
| All Funds                        | 19,504                 | 63,286                | 82,790                           | 517,500            | 600,290                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Paid Leave Oregon

Agency Number: 47100

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

2023-25 Agency 2023-25 Base Essential 2023-25 Current Policy Description Budget **Packages** Service Level **Packages** Request Budget 4475 Facilities Maintenance 2,480 (2,480)8000 General Fund 314,920 314,920 (24,200)3400 Other Funds Ltd 290,720 All Funds 2,480 312,440 314,920 (24,200)290,720 4600 Intra-agency Charges 780,000 (780,000)8000 General Fund 1,146,426 781,739 3400 Other Funds Ltd 1,928,165 1,928,165 All Funds 1,926,426 1,739 1,928,165 1,928,165 4650 Other Services and Supplies 12,456 (12,456)8000 General Fund 3400 Other Funds Ltd 20,225 199,667 219,892 504,200 724,092 504,200 All Funds 32,681 187,211 219,892 724,092 4700 Expendable Prop 250 - 5000 - 3 8000 General Fund 22,542 (22,542)36,599 335,070 3400 Other Funds Ltd 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)252,026 252,026 501,000 3400 Other Funds Ltd 753,026 252,026 501,000 All Funds 1,892,071 (1,640,045)753,026 **TOTAL SERVICES & SUPPLIES** 8000 General Fund 16,623,843 (16,623,843) 3400 Other Funds Ltd 3,661,046 11,555,862 15,216,908 3,960,000 19,176,908



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

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

Paid Leave Oregon

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)          | A STATE OF THE PARTY OF          | -                  |                                     |
| 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)          |                                  | 8                  |                                     |
| 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                              |
|                                  |                        |                       |                                  |                    |                                     |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

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

Modernization Initiative

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES              | *                      |                       |                                  |                    |                                     |
| GENERAL FUND APPROPRIATION      |                        |                       |                                  |                    |                                     |
| 0050 General Fund Appropriation |                        |                       |                                  |                    |                                     |
| 8000 General Fund               | 1,953,663              | (1,953,663)           |                                  | 5                  |                                     |
| FEDERAL FUNDS REVENUE           |                        |                       |                                  |                    |                                     |
| 0995 Federal Funds              |                        |                       |                                  |                    |                                     |
| 6400 Federal Funds Ltd          |                        | - 54                  |                                  | 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          |                        | -12                   |                                  | 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                        |

PERSONAL SERVICES

SALARIES & WAGES



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Modernization Initiative

Agency Number: 47100

| Description                              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| 3110 Class/Unclass Sal. and Per Diem     |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 1,111,771              | (1,111,771)           |                                  |                    | - 8                                 |
| 3400 Other Funds Ltd                     | 13,495,013             | 1,111,771             | 14,606,784                       |                    | 14,606,784                          |
| All Funds                                | 14,606,784             | 7                     | 14,606,784                       |                    | 14,606,784                          |
| OTHER PAYROLL EXPENSES                   |                        |                       |                                  |                    |                                     |
| 3210 Empl. Rel. Bd. Assessments          |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 343                    | (343)                 | ( L                              |                    |                                     |
| 3400 Other Funds Ltd                     | 3,791                  | 343                   | 4,134                            |                    | 4,134                               |
| All Funds                                | 4,134                  | - 0                   | 4,134                            |                    | 4,134                               |
| 3220 Public Employees' Retire Cont       |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 199,229                | (199,229)             | 1 4-                             |                    |                                     |
| 3400 Other Funds Ltd                     | 2,418,310              | 199,229               | 2,617,539                        |                    | 2,617,539                           |
| All Funds                                | 2,617,539              | 7-                    | 2,617,539                        |                    | 2,617,539                           |
| 3221 Pension Obligation Bond             |                        |                       |                                  |                    |                                     |
| 8000 General Fund                        | 3,506                  | (3,506)               |                                  |                    | - 9                                 |
| 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)              | 1.0                              |                    | 3 3                                 |
| 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)               | 3                                |                    | 2                                   |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Modernization Initiative

Agency Number: 47100

| Description                       | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             | 1                                |                    |                                     |
| 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)             | (Y                               |                    |                                     |
| 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)                           |
| OTAL PERSONAL SERVICES            |                        |                       |                                  |                    |                                     |
| 8000 General Fund                 | 1,659,663              | (1,659,663)           | 16                               |                    |                                     |
| 3400 Other Funds Ltd              | 20,277,333             | 1,645,586             | 21,922,919                       |                    | 21,922,919                          |
| OTAL PERSONAL SERVICES            | \$21,936,996           | (\$14,077)            | \$21,922,919                     |                    | \$21,922,919                        |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Modernization Initiative

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agenc<br>Request<br>Budget |
|----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|------------------------------------|
| SERVICES & SUPPLIES              |                        |                       | Į.                               |                    |                                    |
| 4100 Instate Travel              |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 55,029                 | 2,311                 | 57,340                           |                    | 57,34                              |
| 4125 Out of State Travel         |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 208,600                | 8,761                 | 217,361                          |                    | 217,36                             |
| 4150 Employee Training           |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 165,626                | 6,956                 | 172,582                          |                    | 172,58                             |
| 4175 Office Expenses             |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 355,913                | 14,948                | 370,861                          |                    | 370,86                             |
| 4200 Telecommunications          |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 324,451                | 13,627                | 338,078                          |                    | 338,07                             |
| 4225 State Gov. Service Charges  |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 175,486                | 950,589               | 1,126,075                        |                    | 1,126,07                           |
| 4250 Data Processing             |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 81,244                 | 3,412                 | 84,656                           |                    | 84,65                              |
| 4300 Professional Services       |                        |                       |                                  |                    |                                    |
| 3400 Other Funds Ltd             | 581,350                | 51,159                | 632,509                          |                    | 632,50                             |
| 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         | 40,990,85                          |
| 6400 Federal Funds Ltd           | 10                     |                       |                                  | 242,000            | 242,00                             |
| All Funds                        | 32,597,090             | (25,794,216)          | 6,802,874                        | 34,429,980         | 41,232,85                          |
| 4425 Facilities Rental and Taxes |                        |                       |                                  |                    |                                    |

BDV002A



**Employment Dept** 

Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

7:16 AM

Modernization Initiative

Agency Number: 47100

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>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)             | X                                |                    |                                     |
| 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)           | 100                              | -                  |                                     |
| 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            | 1                                | -                  |                                     |
| 07/28/22                         | Page 88 of 94          |                       | BDV002A - Detail Reve            | nues & Expenditure | es - Requested Budge                |
| and a state of                   |                        |                       |                                  |                    | T. VAV. 1004                        |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

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

2023-25 Biennium

| Description                      | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|----------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| AUTHORIZED POSITIONS             |                        |                       | -                                |                    |                                     |
| 8150 Class/Unclass Positions     | 78                     |                       | - 78                             |                    | - 78                                |
| AUTHORIZED FTE                   |                        |                       |                                  |                    |                                     |
| 8250 Class/Unclass FTE Positions | 78.00                  |                       | 78.00                            |                    | - 78,00                             |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

Paid Leave Oregon Trust Fund Nonlimited

Agency Number: 47100

| Description                     | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|---------------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| REVENUE CATEGORIES              |                        |                       | 1                                |                    |                                     |
| TAXES                           |                        |                       |                                  |                    |                                     |
| 0120 Employment Taxes           |                        |                       |                                  |                    |                                     |
| 3200 Other Funds Non-Ltd        | 2,407,876,978          | - 6                   | 2,407,876,978                    | 3                  | 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             | - 3                   | 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              |                        |                       |                                  | , , , , , , , , ,  | 74-1-1010                           |
| 3200 Other Funds Non-Ltd        | 2,383,862,008          |                       | 2,383,862,008                    | (59,518,290)       | 2,324,343,718                       |
| 7/28/22                         | Page 90 of 94          |                       | BDV002A - Detail Rever           | nues & Expenditure | s - Requested Budge                 |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-083-00-00-00000

Paid Leave Oregon Trust Fund Nonlimited

| Description              | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|--------------------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
| XPENDITURES              | 1                      |                       |                                  |                    |                                     |
| SPECIAL PAYMENTS         |                        |                       |                                  |                    |                                     |
| 6035 Dist to Individuals |                        |                       |                                  |                    |                                     |
| 3200 Other Funds Non-Ltd | 1,712,030,560          |                       | - 1,712,030,560                  | 5                  | 1,712,030,560                       |
| ENDING BALANCE           |                        |                       |                                  |                    |                                     |
| 3200 Other Funds Non-Ltd | 671,831,448            |                       | 671,831,448                      | (59,518,290)       | 612,313,158                         |
|                          |                        |                       |                                  |                    |                                     |



Detail Revenues & Expenditures - Requested Budget

2023-25 Biennium

**Employment Dept - Nonlimited** 

Agency Number: 47100

| Description                  | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget       |
|------------------------------|------------------------|-----------------------|----------------------------------|--------------------|---|
| BEGINNING BALANCE            |                        |                       | -1                               |                    |   |
| 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                        |                        |                       |                                  |                    | 0.10.10.00.00.10.0                        |
| 0975 Other Revenues          |                        |                       |                                  |                    |   |
| 3200 Other Funds Non-Ltd     | 30,000,000             |                       | 30,000,000                       | -                  | 30,000,000                                |
| FEDERAL FUNDS REVENUE        |                        |                       |                                  |                    | 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. |
| 0995 Federal Funds           |                        |                       |                                  |                    |   |
| 6200 Federal Funds Non-Ltd   | 63,308,000             |                       | - 63,308,000                     | (500)              | 63,307,500                                |
| TRANSFERS IN                 |                        |                       | 200                              | *****              | 3.1700,000                                |
| 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                        | - CARA-            | 6,000,000                                 |
| Specific                     | b or to cray           |                       | BELLINARY & TARRE                |                    |   |



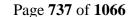
Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget 2023-25 Biennium

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-087-00-00-00000

Employment Dept - Nonlimited

| Description                        | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages  | 2023-25 Agency<br>Request<br>Budget |
|------------------------------------|------------------------|-----------------------|----------------------------------|---------------------|-------------------------------------|
| All Funds                          | 922,289,000            | - 1                   | 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                     |                        |                       |                                  |                     |                                     |
| 17/28/22                           | Page 93 of 94          |                       | BDV002A - Detail Rev             | enues & Expenditure | es - Requested Budge                |
| :16 AM                             |                        |                       |                                  |                     | BDV002A                             |



Agency Number: 47100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-087-00-00-00000

2023-25 Biennium Employment Dept - Nonlimited

| Description | 2023-25 Base<br>Budget | Essential<br>Packages | 2023-25 Current<br>Service Level | Policy<br>Packages | 2023-25 Agency<br>Request<br>Budget |
|-------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|
|-------------|------------------------|-----------------------|----------------------------------|--------------------|-------------------------------------|

3200 Other Funds Non-Ltd

7,190,773,077

7,190,773,077

(10,397,062)

7,180,376,015

BDV004B



7:16 AM

| BDV004B<br>2023-25 Biennium<br>Employment Department |                             |   |                      |   | ion: V - 01 - Agend<br>nce Number: 4710 |                               |
|--|-----------------------------|---|----------------------|---|---|-------------------------------|
| Description  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation          | Pkg: 040<br>Mandated Caseload |
|  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                            | 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                                 | hii i 2                       |
| AVAILABLE REVENUES                                   |                             |   |                      |   |   |                               |
| 8000 General Fund                                    | (61,764,042)                | 1,095,428   |                      | (11,223,254)                                  | 449,920                                 | the second                    |
| 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)                | . 4   |                      | 19  |   |                               |
| 3400 Other Funds Ltd                                 | 46,949,494                  | 1   |                      | 113   | -                                       |                               |
| 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  | -                    | -   | P                                       | 4                             |
| All Funds  | 21,607                      | 21,607  |                      |   | -                                       |                               |
| 3170 Overtime Payments                               |                             |   |                      |   |   |                               |
| 3400 Other Funds Ltd                                 | 4,544                       | 4,544   | 3                    | 11.5  | -                                       |                               |
| 6400 Federal Funds Ltd                               | 8,273                       | 8,273   | -                    | -   |   |                               |
| All Funds  | 12,817                      | 12,817  |                      |   |   |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                       | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|-----------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                   |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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  | 0                    |   |                                | (437,280)                     |
| TOTAL SALARIES & WAGES            | (\$344,420)                 | \$92,860  | -                    |   |                                | (\$437,280)                   |
| OTHER PAYROLL EXPENSES            |                             |   |                      |   |                                |                               |
| 3210 Empl. Rel. Bd. Assessments   |                             |   |                      |   |                                |                               |
| 8000 General Fund                 | (10,920)                    |   |                      |   | 9                              | -                             |
| 3400 Other Funds Ltd              | 17,121                      |   |                      |   |                                |                               |
| 6400 Federal Funds Ltd            | (6,413)                     | 8   |                      | 12  |                                | (212)                         |
| All Funds                         | (212)                       | 1 4   |                      | -   |                                | (212)                         |
| 3220 Public Employees Retire Cont |                             |   |                      |   |                                |                               |
| 8000 General Fund                 | (4,890,909)                 | , and a   |                      |   |                                |                               |
| 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      |                             |   |                      |   |                                |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 040<br>Mandated Caseload |
|--|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|  | 1 -                         | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 8000 General Fund                        | (146,174)                   | 1,296,316   | 8                    |   |                                |                               |
| 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)                 | 190   | -                    |   |                                | 5 - 5                         |
| 3400 Other Funds Ltd                     | 3,587,734                   | 4,339   |                      |   |                                |                               |
| 6400 Federal Funds Ltd                   | (1,530,273)                 | 2,765   | 8                    |   |                                | (33,452)                      |
| All Funds                                | (26, 348)                   | 7,104   | 9                    | 19  | -                              | (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   | -                    |   |                                | 3                             |
| 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)                     | 1 4   | 5-                   |   |                                |                               |
| 3400 Other Funds Ltd                     | 14,763                      | 1.0   | 0.0                  | 0 119   |                                |                               |
| 6400 Federal Funds Ltd                   | (5,566)                     |   | ė.                   |   |                                | (184)                         |
| All Funds                                | (184)                       |   |                      |   |                                | (184)                         |
| 3260 Mass Transit Tax                    |                             |   |                      |   |                                |                               |
| 8000 General Fund                        | (9,288)                     | 154,470   |                      | - 2   |                                |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 040<br>Mandated Caseload |
|------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                              |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 3400 Other Funds Ltd         | 322,862                     | 159,104   | 8                    |   | -                              | 8                             |
| All Funds                    | 313,574                     | 313,574   | ~                    | -   | -                              |                               |
| 3270 Flexible Benefits       |                             |   |                      |   |                                |                               |
| 8000 General Fund            | (8,101,368)                 | 3   |                      |   |                                |                               |
| 3400 Other Funds Ltd         | 12,734,568                  | - Y-  | 9                    | =   | -                              |                               |
| 6400 Federal Funds Ltd       | (4,791,600)                 | 1   | _                    |   | =                              | (158,400)                     |
| All Funds                    | (158,400)                   |   | - 1                  |   |                                | (158,400)                     |
| OTHER PAYROLL EXPENSES       |                             |   |                      |   |                                |                               |
| 8000 General Fund            | (15,360,690)                | 1,450,786   | 9                    | Dr4   |                                | e .                           |
| 3400 Other Funds Ltd         | 27,469,907                  | 913,499   | .0                   |   | G G                            | , yu                          |
| 6400 Federal Funds Ltd       | (10,110,536)                | (93,248)  |                      | -   | -                              | (272,356)                     |
| TOTAL OTHER PAYROLL EXPENSES | \$1,998,681                 | \$2,271,037   | (Na                  | 0.04  |                                | (\$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)  | 4                    | -   | =                              | 3                             |
| 6400 Federal Funds Ltd       | (542,419)                   | (542,419)   | -                    |   |                                |                               |
| All Funds                    | (1,639,967)                 | (1,639,967)   | +                    |   | 9                              |                               |
| 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)                     |
|                              |                             |   |                      |   |                                |                               |



Agency Number 47100

BDV004B 2023-25 Biennium

| Description              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|--------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                          |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| TOTAL PERSONAL SERVICES  | \$14,294                    | \$723,930   |                      |   |                                | (\$709,636                    |
| SERVICES & SUPPLIES      |                             |   |                      |   |                                |                               |
| 4100 Instate Travel      |                             |   |                      |   |                                |                               |
| 8000 General Fund        | (323,652)                   | 7   | 8                    | (6,600)                                       | 13,316                         |                               |
| 3400 Other Funds Ltd     | 380,730                     | 1   | 8                    | (1,000)                                       | 51,168                         |                               |
| 6400 Federal Funds Ltd   | 4,469                       | 9   |                      | (4,756)                                       | 9,419                          |                               |
| All Funds                | 61,547                      |   |                      | (12,356)                                      | 73,903                         | 4 3                           |
| 4125 Out of State Travel |                             |   |                      |   |                                |                               |
| 8000 General Fund        | (157,723)                   | 11 Y  | ¥                    | (3,900)                                       | 6,460                          |                               |
| 3400 Other Funds Ltd     | 174,793                     |   |                      | (900)   | 15,410                         | 7                             |
| 6400 Federal Funds Ltd   | 2,586                       |   |                      |   | 2,586                          |                               |
| All Funds                | 19,656                      | 1   |                      | (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                         | 3                             |
| 6400 Federal Funds Ltd   | (132, 167)                  | 2   |                      | (21,200)                                      | 14,033                         |                               |
| All Funds                | 101,929                     | 9 9   | 67,611               | (65, 100)                                     | 99,418                         | V 1                           |
| 4175 Office Expenses     |                             |   |                      |   |                                |                               |
| 8000 General Fund        | (1,162,468)                 | 1   |                      | (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)                 | i i   |                      | (4,142,931)                                   | 136,326                        | (49,700)                      |
| All Funds                | (4,856,724)                 |   | 202,835              | (5,403,661)                                   | 393,802                        | (49,700)                      |
| 4200 Telecommunications  |                             |   |                      |   |                                |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|---------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                 |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 8000 General Fund               | (318,705)                   | 4   | 8                    |   | 13,386                         | 8                             |
| 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)                 | 1   | 202,835              | (5,310,432)                                   | 340,834                        | (51,500)                      |
| 4225 State Gov. Service Charges |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd            | 9,911,025                   | 1   | 2                    | (44,000)                                      | 8,617,525                      |                               |
| 6400 Federal Funds Ltd          | 3,573,286                   |   |                      | (590,000)                                     | 5,500,786                      |                               |
| All Funds                       | 13,484,311                  |   | 8                    | (634,000)                                     | 14,118,311                     | F 1 3                         |
| 4250 Data Processing            |                             |   |                      |   |                                |                               |
| 8000 General Fund               | (1,371)                     | 1.0   | - 4                  |   | 58                             | O 1                           |
| 3400 Other Funds Ltd            | (492,477)                   |   | 202,835              | (1,228,317)                                   | 420,126                        | -                             |
| 6400 Federal Funds Ltd          | (4,595,828)                 | 1.0   |                      | (4,674,198)                                   | 189,820                        | 51                            |
| All Funds                       | (5,089,676)                 | 1.47  | 202,835              | (5,902,515)                                   | 610,004                        |                               |
| 4275 Publicity and Publications |                             |   |                      |   |                                |                               |
| 8000 General Fund               | (13,579)                    | 1 (4)   |                      |   | 570                            |                               |
| 3400 Other Funds Ltd            | 22,592                      |   | ×                    | -   | 8,443                          |                               |
| 6400 Federal Funds Ltd          | 3,904                       | 1 1   | T.                   | 3   | 3,904                          |                               |
| All Funds                       | 12,917                      | Y   |                      |   | 12,917                         |                               |
| 4300 Professional Services      |                             |   |                      |   |                                |                               |
| 8000 General Fund               | (1,668,597)                 | 4   | I                    | (48,800)                                      | 142,543                        |                               |
| 3400 Other Funds Ltd            | 1,979,528                   | 1 2   |                      | (57,028)                                      | 124,216                        |                               |
| 6400 Federal Funds Ltd          | (207,829)                   |   |                      | (90,118)                                      | 32,289                         |                               |
| All Funds                       | 103,102                     | :   |                      | (195,946)                                     | 299,048                        |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                           | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|---------------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                       |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 4315 IT Professional Services         |                             |   |                      |   |                                |                               |
| 8000 General Fund                     | (9,739,984)                 |   |                      | (9,179,274)                                   | 49,342                         | 3 - 4                         |
| 3400 Other Funds Ltd                  | (23,778,499)                |   | 3,718,638            | (29,316,240)                                  | 849,051                        |                               |
| 6400 Federal Funds Ltd                | (3,296,815)                 | 1   | 9                    | (3,098,354)                                   | 181,539                        | (20,000)                      |
| All Funds                             | (36,815,298)                | 3   | 3,718,638            | (41,593,868)                                  | 1,079,932                      | (20,000)                      |
| 4325 Attorney General                 |                             |   |                      |   |                                |                               |
| 8000 General Fund                     | (109,158)                   |   | - 20                 |   | 19,288                         |                               |
| 3400 Other Funds Ltd                  | 463,068                     |   | 8                    | (7,600)                                       | 42,222                         | 1                             |
| 6400 Federal Funds Ltd                | (130,783)                   | 1   | 8                    | (1,000)                                       | 170,217                        |                               |
| All Funds                             | 223,127                     |   | -                    | (8,600)                                       | 231,727                        | 4                             |
| 4375 Employee Recruitment and Develop |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd                  | (335)                       | 1.0   | - 2                  | (900)   | 565                            | 41 8                          |
| 6400 Federal Funds Ltd                | 36                          | 1 9   |                      | (100)   | 136                            |                               |
| All Funds                             | (299)                       | 4   | +                    | (1,000)                                       | 701                            |                               |
| 4400 Dues and Subscriptions           |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd                  | 8,833                       | 1   |                      | (2,900)                                       | 11,733                         |                               |
| 6400 Federal Funds Ltd                | 6,835                       | 1   | 4                    | (400)   | 7,235                          |                               |
| All Funds                             | 15,668                      | 1 2   | -                    | (3,300)                                       | 18,968                         |                               |
| 4425 Facilities Rental and Taxes      |                             |   |                      |   |                                |                               |
| 8000 General Fund                     | (902,331)                   | 1.2   | 4                    | (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                        | 1 4                           |
| All Funds                             | (1,310,349)                 |   | 1,149,397            | (3,049,209)                                   | 589,463                        |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                         | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 040<br>Mandated Caseload |
|-------------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                     |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 4450 Fuels and Utilities            |                             |   |                      |   |                                |                               |
| 8000 General Fund                   | (19,504)                    |   |                      |   | 819                            | 3                             |
| 3400 Other Funds Ltd                | 49,120                      |   | 67,612               | (64,783)                                      | 25,968                         | 1                             |
| 6400 Federal Funds Ltd              | (22,684)                    | 1   |                      | (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   | 8                    | -   | 4                              | / 3                           |
| 6400 Federal Funds Ltd              | 4                           | 1   | - 2                  | 2   | 4                              |                               |
| All Funds                           | 5                           | F) (2)  | 8                    | 3   | 5                              | 9                             |
| 4575 Agency Program Related S and S |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd                | 24,903                      | 1   | ×                    |   | 24,903                         |                               |
| 6400 Federal Funds Ltd              | 1,738                       | 1   | T.                   | 3   | 1,738                          | (h i                          |
| All Funds                           | 26,641                      | 1 4   |                      |   | 26,641                         |                               |
| 4600 Intra-agency Charges           |                             |   |                      |   |                                |                               |
| 8000 General Fund                   | (780,000)                   |   | I                    | (24,980)                                      | 31,711                         |                               |
| 3400 Other Funds Ltd                | 1,476,887                   |   |                      | (51,000)                                      | 441,158                        |                               |
| 6400 Federal Funds Ltd              | (1,314,197)                 |   |                      | (1,052,884)                                   | 38,687                         | <u> </u>                      |
| All Funds                           | (617,310)                   | :   |                      | (1,128,864)                                   | 511,554                        | -                             |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-000-00-00-00000

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-ìn | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|----------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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)                    | 1   | 8                    | (68,832)                                      | 9,163                          |                               |
| All Funds                        | 111,631                     | 12.0  | 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)                    | 1 6   |                      | (15,733)                                      | 12,478                         |                               |
| All Funds                        | 343,148                     | 1   | 338,058              | (39,224)                                      | 44,314                         | b 1 - 4                       |
| 4715 IT Expendable Property      |                             |   |                      |   |                                |                               |
| 8000 General Fund                | (2,252,071)                 | 1   | 8                    | (1,890,000)                                   | 15,207                         |                               |
| 3400 Other Funds Ltd             | 600,668                     | . 2   | 270,446              | (141,485)                                     | 94,429                         |                               |
| 6400 Federal Funds Ltd           | (185,217)                   |   |                      | (203,436)                                     | 23,919                         | (5,700)                       |
| All Funds                        | (1,836,620)                 | 1 - X   | 270,446              | (2,234,921)                                   | 133,555                        | (5,700)                       |
| SERVICES & SUPPLIES              |                             |   |                      |   |                                |                               |
| 8000 General Fund                | (19,197,364)                | h E   |                      | (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)                | 4   |                      | (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

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1,609

- 1,609 Detail Revenues & Expenditures - Essential Packages
BDV004B



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                   | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|-------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                               |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 5200 Technical Equipment      |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 4,786                       | -   | -                    | -   | 4,786                          |                               |
| 5550 Data Processing Software |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 150,812                     | 3 (2)   |                      | 1.3   | 12,642                         |                               |
| 6400 Federal Funds Ltd        | (131,908)                   | 1 2   |                      |   | 6,262                          | A                             |
| All Funds                     | 18,904                      | 1 2   | -                    | 1.5   | 18,904                         | M. S                          |
| 5600 Data Processing Hardware |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 2,740                       | 7   |                      | -   | 423                            |                               |
| 6400 Federal Funds Ltd        | (2,214)                     | 100   |                      | 19  | 103                            |                               |
| All Funds                     | 526                         |   |                      |   | 526                            |                               |
| 5700 Building Structures      |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 25,702                      | 1   |                      | 1   | 24,701                         |                               |
| 6400 Federal Funds Ltd        | (961)                       | 1.2   |                      | - 4   | 40                             |                               |
| All Funds                     | 24,741                      | 1   |                      |   | 24,741                         | 1                             |
| 5900 Other Capital Outlay     |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 59,022                      | 1   |                      | -   | 1,814                          |                               |
| 6400 Federal Funds Ltd        | (54,894)                    | - 3   | 3                    |   | 2,314                          | pr 1                          |
| All Funds                     | 4,128                       |   |                      |   | 4,128                          |                               |
| CAPITAL OUTLAY                |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 244,671                     |   |                      |   | 45,975                         |                               |
| 6400 Federal Funds Ltd        | (189,977)                   |   |                      |   | 8,719                          |                               |
| TOTAL CAPITAL OUTLAY          | \$54,694                    |   |                      |   | \$54,694                       | 9                             |
| SPECIAL PAYMENTS              |                             |   |                      |   |                                |                               |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 040<br>Mandated Caseload |
|----------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 6035 Dist to Individuals         |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd             | (6,000,000)                 |   | ~                    | (6,000,000)                                   | 1. 44                          |                               |
| 6400 Federal Funds Ltd           | (6,727,000)                 |   |                      | (6,727,000)                                   |                                | i .                           |
| All Funds                        | (12,727,000)                | 1   | 9                    | (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   | and the same of      | 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 471  |  |  |
|--|------------------------|--------------------------------------|--|--|--|
| BDV004B<br>2023-25 Biennium<br>Employment Department |                        |                                      | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-000-00-00-00000 |  |  |
| Description  | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |  |  |
|  | Priority: 00           | Priority: 00                         |  |  |  |
| REVENUE CATEGORIES                                   | *                      |                                      | *  |  |  |
| GENERAL FUND APPROPRIATION                           |                        |                                      |  |  |  |
| 0050 General Fund Appropriation                      |                        |                                      |  |  |  |
| 8000 General Fund                                    | (52,086,136)           | 1                                    |  |  |  |
| AVAILABLE REVENUES                                   |                        |                                      |  |  |  |
| 8000 General Fund                                    | (52,086,136)           | 4                                    |  |  |  |
| TOTAL AVAILABLE REVENUES                             | (\$52,086,136)         |                                      |  |  |  |
| EXPENDITURES   |                        |                                      |  |  |  |
| PERSONAL SERVICES                                    |                        |                                      |  |  |  |
| SALARIES & WAGES                                     |                        |                                      |  |  |  |
| 3110 Class/Unclass Sal. and Per Diem                 |                        |                                      |  |  |  |
| 8000 General Fund                                    | (27,293,014)           | 7                                    |  |  |  |
| 3400 Other Funds Ltd                                 | 46,949,494             | F                                    |  |  |  |
| 6400 Federal Funds Ltd                               | (19,656,480)           | -                                    |  |  |  |
| All Funds  | 163                    |                                      |  |  |  |
| 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)                | 1                                    |  |  |  |
| All Funds  |                        | E                                    |  |  |  |
| 3220 Public Employees Retire Cont                    |                        |                                      |  |  |  |
| 8000 General Fund                                    | (4,890,909)            | - B                                  |  |  |  |

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Agency Number 47100

BDV004B 2023-25 Biennium

| Description                              | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>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              | 91                                   |  |  |
| 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)            | 4                                    |  |  |
| All Funds                                | -                      | 1                                    |  |  |
| 3241 Paid Family Medical Leave Insurance |                        |                                      |  |  |
| 8000 General Fund                        | (108,841)              | +                                    |  |  |
| 3400 Other Funds Ltd                     | 186,959                | -2                                   |  |  |
| 6400 Federal Funds Ltd                   | (78,118)               | - A                                  |  |  |
| All Funds                                | -                      |                                      |  |  |
| 3250 Workers Comp. Assess. (WCD)         |                        |                                      |  |  |
| 8000 General Fund                        | (9,381)                | £                                    |  |  |
| 3400 Other Funds Ltd                     | 14,763                 | 1.0                                  |  |  |
| 6400 Federal Funds Ltd                   | (5,382)                |                                      |  |  |
| All Funds                                |                        | 5.0                                  |  |  |
| 3260 Mass Transit Tax                    |                        |                                      |  |  |



| Employment Dept                                      |                        |                                      | Agency Number 471 |  |  |
|--|------------------------|--------------------------------------|-------------------|--|--|
| BDV004B<br>2023-25 Biennium<br>Employment Department |                        |                                      |                   | ersion: V - 01 - Agency Request Budge<br>erence Number: 47100-000-00-00-0000 |  |
| Description  | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |                   |  |  |
|  | Priority: 00           | Priority: 00                         |                   |  |  |
| 8000 General Fund                                    | (163,758)              | 1                                    | *                 | ·  |  |
| 3400 Other Funds Ltd                                 | 163,758                | -                                    |                   |  |  |
| All Funds  | i÷.                    | - 20                                 |                   |  |  |
| 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  | 18                     |                                      |                   |  |  |
| OTHER PAYROLL EXPENSES                               |                        |                                      |                   |  |  |
| 8000 General Fund                                    | (16,811,476)           | φ.                                   |                   |  |  |
| 3400 Other Funds Ltd                                 | 26,556,408             | ¥ .                                  |                   |  |  |
| 6400 Federal Funds Ltd                               | (9,744,932)            | 1                                    |                   |  |  |
| TOTAL OTHER PAYROLL EXPENSES                         | 24                     |                                      |                   |  |  |
| P.S. BUDGET ADJUSTMENTS                              |                        |                                      |                   |  |  |
| 3455 Vacancy Savings                                 |                        |                                      |                   |  |  |
| 8000 General Fund                                    | 442,384                | 8                                    |                   |  |  |
| 3400 Other Funds Ltd                                 | (442,384)              | -                                    |                   |  |  |
| All Funds  | 343                    | 3                                    |                   |  |  |
| PERSONAL SERVICES                                    |                        |                                      |                   |  |  |
| 8000 General Fund                                    | (43,662,106)           |                                      |                   |  |  |
| 3400 Other Funds Ltd                                 | 73,063,518             | 100                                  |                   |  |  |
| 6400 Federal Funds Ltd                               | (29,401,412)           | -                                    |                   |  |  |
|  |                        |                                      |                   |  |  |



| Employment Dept                                      | Agency Number 47100    |                                      |  |
|--|------------------------|--------------------------------------|--|
| BDV004B<br>2023-25 Biennium<br>Employment Department |                        |                                      | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-000-00-00-0000 |
| Description  | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |
|  | Priority: 00           | Priority: 00                         |  |
| TOTAL PERSONAL SERVICES                              | 4                      |                                      |  |
| SERVICES & SUPPLIES                                  |                        |                                      |  |
| 4100 Instate Travel                                  |                        |                                      |  |
| 8000 General Fund                                    | (330,368)              |                                      |  |
| 3400 Other Funds Ltd                                 | 330,562                | 2                                    |  |
| 6400 Federal Funds Ltd                               | (194)                  | 9                                    |  |
| All Funds  | H.                     |                                      |  |
| 4125 Out of State Travel                             |                        |                                      |  |
| 8000 General Fund                                    | (160,283)              | Y                                    |  |
| 3400 Other Funds Ltd                                 | 160,283                | -                                    |  |
| All Funds  | -                      | - 2                                  |  |
| 4150 Employee Training                               |                        |                                      |  |
| 8000 General Fund                                    | (1,616,105)            | 1 2                                  |  |
| 3400 Other Funds Ltd                                 | 1,741,105              | -                                    |  |
| 6400 Federal Funds Ltd                               | (125,000)              |                                      |  |
| All Funds  |                        | 8                                    |  |
| 4175 Office Expenses                                 |                        |                                      |  |
| 8000 General Fund                                    | (1,195,974)            | 5.                                   |  |
| 3400 Other Funds Ltd                                 | 1,891,474              |                                      |  |
| 6400 Federal Funds Ltd                               | (695,500)              |                                      |  |
| All Funds  | €                      |                                      |  |
| 4200 Telecommunications                              |                        |                                      |  |
| 8000 General Fund                                    | (332,091)              | P                                    |  |

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Agency Number 47100

BDV004B 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-000-00-00-00000

**Employment Department** 

| Description                     | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |  |
|---------------------------------|------------------------|--------------------------------------|--|--|
|                                 | Priority: 00           | Priority: 00                         |  |  |
| 3400 Other Funds Ltd            | 775,187                |                                      |  |  |
| 6400 Federal Funds Ltd          | (443,096)              | -                                    |  |  |
| All Funds                       | H.                     |                                      |  |  |
| 4225 State Gov. Service Charges |                        |                                      |  |  |
| 3400 Other Funds Ltd            | 1,337,500              | -                                    |  |  |
| 6400 Federal Funds Ltd          | (1,337,500)            | 3                                    |  |  |
| All Funds                       |                        |                                      |  |  |
| 4250 Data Processing            |                        |                                      |  |  |
| 8000 General Fund               | (1,429)                |                                      |  |  |
| 3400 Other Funds Ltd            | 112,879                |                                      |  |  |
| 6400 Federal Funds Ltd          | (111,450)              |                                      |  |  |
| All Funds                       | Te.                    | 1                                    |  |  |
| 4275 Publicity and Publications |                        |                                      |  |  |
| 8000 General Fund               | (14,149)               |                                      |  |  |
| 3400 Other Funds Ltd            | 14,149                 | - 21                                 |  |  |
| 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)              |                                      |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium

| Description                      | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |  |
|----------------------------------|------------------------|--------------------------------------|--|--|
|                                  | Priority: 00           | Priority: 00                         |  |  |
| 3400 Other Funds Ltd             | 970,052                | 1                                    |  |  |
| 6400 Federal Funds Ltd           | (360,000)              | -                                    |  |  |
| All Funds                        | 16                     | 30                                   |  |  |
| 4325 Attorney General            |                        |                                      |  |  |
| 8000 General Fund                | (128,446)              | - 12                                 |  |  |
| 3400 Other Funds Ltd             | 428,446                | 1                                    |  |  |
| 6400 Federal Funds Ltd           | (300,000)              |                                      |  |  |
| All Funds                        | -                      |                                      |  |  |
| 1425 Facilities Rental and Taxes |                        |                                      |  |  |
| 8000 General Fund                | (920,431)              |                                      |  |  |
| 3400 Other Funds Ltd             | 1,270,431              | 1                                    |  |  |
| 6400 Federal Funds Ltd           | (350,000)              | 1                                    |  |  |
| All Funds                        |                        | -8-                                  |  |  |
| 1450 Fuels and Utilities         |                        |                                      |  |  |
| 8000 General Fund                | (20,323)               | -                                    |  |  |
| 3400 Other Funds Ltd             | 20,323                 | - 8                                  |  |  |
| All Funds                        |                        | 1.5                                  |  |  |
| 1475 Facilities Maintenance      |                        |                                      |  |  |
| 8000 General Fund                | (2,584)                |                                      |  |  |
| 3400 Other Funds Ltd             | 2,584                  | 2                                    |  |  |
| All Funds                        |                        | - 2                                  |  |  |
| 1600 Intra-agency Charges        |                        |                                      |  |  |
| 8000 General Fund                | (786,731)              |                                      |  |  |



Employment Dept Agency Number 47100

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**Employment Department** 

| Description                      | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>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                 |                                      |  |  |
| Ali Funds                        |                        | -                                    |  |  |
| 4700 Expendable Prop 250 - 5000  |                        |                                      |  |  |
| 8000 General Fund                | (80,103)               | F                                    |  |  |
| 3400 Other Funds Ltd             | 135,565                |                                      |  |  |
| 6400 Federal Funds Ltd           | (55,462)               |                                      |  |  |
| All Funds                        | -                      | 12                                   |  |  |
| 4715 IT Expendable Property      |                        |                                      |  |  |
| 8000 General Fund                | (377,278)              |                                      |  |  |
| 3400 Other Funds Ltd             | 377,278                | - X                                  |  |  |
| All Funds                        |                        |                                      |  |  |
| SERVICES & SUPPLIES              |                        |                                      |  |  |
| 8000 General Fund                | (8,424,030)            |                                      |  |  |
| 3400 Other Funds Ltd             | 12,652,232             | 6-1                                  |  |  |
| 6400 Federal Funds Ltd           | (4,228,202)            | 1                                    |  |  |
| TOTAL SERVICES & SUPPLIES        |                        |                                      |  |  |

CAPITAL OUTLAY

5550 Data Processing Software

Agency Number 47100 **Employment Dept** 

BDV004B 2023-25 Biennium

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**Employment Department** 

| Description                   | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |        |                             |                   |
|-------------------------------|------------------------|--------------------------------------|--------|-----------------------------|-------------------|
|                               | Priority: 00           | Priority: 00                         |        |                             |                   |
| 3400 Other Funds Ltd          | 138,170                | 1                                    |        |                             |                   |
| 6400 Federal Funds Ltd        | (138,170)              |                                      |        |                             |                   |
| All Funds                     |                        | *                                    |        |                             |                   |
| 5600 Data Processing Hardware |                        |                                      |        |                             |                   |
| 3400 Other Funds Ltd          | 2,317                  | - X-                                 |        |                             |                   |
| 6400 Federal Funds Ltd        | (2,317)                |                                      |        |                             |                   |
| All Funds                     | 1 100 10               |                                      |        |                             |                   |
| 5700 Building Structures      |                        |                                      |        |                             |                   |
| 3400 Other Funds Ltd          | 1,001                  | E .                                  |        |                             |                   |
| 6400 Federal Funds Ltd        | (1,001)                |                                      |        |                             |                   |
| All Funds                     | 100                    |                                      |        |                             |                   |
| 5900 Other Capital Outlay     |                        |                                      |        |                             |                   |
| 3400 Other Funds Ltd          | 57,208                 |                                      |        |                             |                   |
| 6400 Federal Funds Ltd        | (57,208)               | - ÷                                  |        |                             |                   |
| All Funds                     |                        | 3.0                                  |        |                             |                   |
| CAPITAL OUTLAY                |                        |                                      |        |                             |                   |
| 3400 Other Funds Ltd          | 198,696                | 1                                    |        |                             |                   |
| 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)           |                                      |        |                             |                   |
| 07/28/22                      |                        | Page 19 of 96                        | Detail | Payanuac & Evnanditures - E | ccential Packanec |



| Employment Dept                                      |  |   | Agency Number 47100  |
|--|--|---|--|
| BDV004B<br>2023-25 Biennium<br>Employment Department |  |   | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-000-00-00-00000 |
| Description  | Pkg: 050<br>Fundshifts<br>Priority: 00 | Pkg: 060 Technical Adjustments Priority: 00 |  |
| TOTAL EXPENDITURES                                   | - Trainy. su                           | - Tristing, see                             |  |
| ENDING BALANCE                                       |  |   |  |
| 8000 General Fund                                    |  |   |  |
| 3400 Other Funds Ltd                                 | (85,914,446)                           |   |  |
| 6400 Federal Funds Ltd                               | 33,828,310                             | 1   |  |
| TOTAL ENDING BALANCE                                 | (\$52,086,136)                         |   |  |



| BDV004B<br>2023-25 Biennium<br>Employment Dept Operations - Limited |                             |   |                      |   | ion: V - 01 - Agend<br>nce Number: 4710 |                               |
|---|-----------------------------|---|----------------------|---|---|-------------------------------|
| Description   | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation          | Pkg: 040<br>Mandated Caseload |
|   | 1.                          | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                            | Priority: 00                  |
| REVENUE CATEGORIES  | ,                           |   |                      |   |   |                               |
| GENERAL FUND APPROPRIATION  |                             |   |                      |   |   |                               |
| 0050 General Fund Appropriation                                     |                             |   |                      |   |   |                               |
| 8000 General Fund   | (61,764,042)                | 1,095,428   | ä                    | (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                               | - 9                           |
| EXPENDITURES  |                             |   |                      |   |   |                               |
| PERSONAL SERVICES   |                             |   |                      |   |   |                               |
| SALARIES & WAGES  |                             |   |                      |   |   |                               |
| 3110 Class/Unclass Sal. and Per Diem                                |                             |   |                      |   |   |                               |
| 8000 General Fund   | (27,293,014)                |   |                      | 7   |   |                               |
| 3400 Other Funds Ltd  | 46,949,494                  | 1. 1  | -                    | 3   | -                                       |                               |
| 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  |                      | 16  |   |                               |
| 6400 Federal Funds Ltd  | 10,408                      | 10,408  | +                    | 14  |   |                               |
| All Funds   | 21,607                      | 21,607  | -                    | ų.  |   |                               |
| 3170 Overtime Payments  |                             |   |                      |   |   |                               |
| 3400 Other Funds Ltd  | 4,544                       | 4,544   | 9                    | 13  | Ý                                       |                               |
| 6400 Federal Funds Ltd  | 8,273                       | 8,273   | -                    | -   |   |                               |
| All Funds   | 12,817                      | 12,817  |                      |   |   |                               |

Agency Number 47100

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2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                       | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|-----------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                   |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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)                     | 8   |                      |   |                                | (212)                         |
| All Funds                         | (212)                       | 9   |                      | -   |                                | (212)                         |
| 3220 Public Employees Retire Cont |                             |   |                      |   |                                |                               |
| 8000 General Fund                 | (4,890,909)                 | 1   |                      |   |                                |                               |
| 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      |                             |   |                      |   |                                |                               |
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**Employment Dept Operations - Limited** 

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 040<br>Mandated Caseload |
|--|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|  | 1'                          | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 8000 General Fund                        | (146,174)                   | 1,296,316   | 8                    |   | -                              |                               |
| 3400 Other Funds Ltd                     | 2,184,206                   | 741,716   | ~                    |   | -                              |                               |
| 6400 Federal Funds Ltd                   | (106,946)                   | (106,946)   |                      |   |                                | 1-                            |
| All Funds                                | 1,931,086                   | 1,931,086   | -                    |   |                                |                               |
| 3230 Social Security Taxes               |                             |   |                      |   |                                |                               |
| 8000 General Fund                        | (2,083,809)                 | 190   | -                    |   | 9                              |                               |
| 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   | 9                    |   | -                              | (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   | +                    |   |                                | 39                            |
| 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)                     | 1 4   |                      | 0.00  |                                | 4                             |
| 3400 Other Funds Ltd                     | 14,763                      | 1.0   |                      | 0.00  |                                |                               |
| 6400 Federal Funds Ltd                   | (5,566)                     |   |                      |   |                                | (184)                         |
| All Funds                                | (184)                       |   | -                    |   |                                | (184)                         |
| 3260 Mass Transit Tax                    |                             |   |                      |   |                                |                               |
| 8000 General Fund                        | (9,288)                     | 154,470   |                      |   | -                              |                               |



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**Employment Dept Operations - Limited** 

| Description                  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                              |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 3400 Other Funds Ltd         | 322,862                     | 159,104   |                      | 8   |                                |                               |
| All Funds                    | 313,574                     | 313,574   |                      | -   |                                |                               |
| 3270 Flexible Benefits       |                             |   |                      |   |                                |                               |
| 8000 General Fund            | (8,101,368)                 | 3   |                      |   |                                |                               |
| 3400 Other Funds Ltd         | 12,734,568                  | Y-  |                      |   | -                              | ~                             |
| 6400 Federal Funds Ltd       | (4,791,600)                 | 1   |                      | -   | -                              | (158,400)                     |
| All Funds                    | (158,400)                   |   |                      | n Pe  |                                | (158,400)                     |
| OTHER PAYROLL EXPENSES       |                             |   |                      |   |                                |                               |
| 8000 General Fund            | (15,360,690)                | 1,450,786   |                      | 9 14  |                                | e .                           |
| 3400 Other Funds Ltd         | 27,469,907                  | 913,499   |                      | 2   |                                |                               |
| 6400 Federal Funds Ltd       | (10,110,536)                | (93,248)  |                      |   |                                | (272,356)                     |
| TOTAL OTHER PAYROLL EXPENSES | \$1,998,681                 | \$2,271,037   | - 4                  | a/ 64   | ئ ڪ                            | (\$272,356)                   |
| P.S. BUDGET ADJUSTMENTS      |                             |   |                      |   |                                |                               |
| 3455 Vacancy Savings         |                             |   |                      |   |                                |                               |
| 8000 General Fund            | 87,026                      | (355,358)   |                      |   |                                | - F                           |
| 3400 Other Funds Ltd         | (1.184,574)                 | (742, 190)  |                      |   |                                | 3                             |
| 6400 Federal Funds Ltd       | (542, 419)                  | (542,419)   |                      |   |                                |                               |
| All Funds                    | (1,639,967)                 | (1,639,967)   |                      |   |                                | 4                             |
| 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)                     |
|                              |                             |   |                      |   |                                |                               |



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2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|--------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                          |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| TOTAL PERSONAL SERVICES  | \$14,294                    | \$723,930   |                      |   | _                              | (\$709,636)                   |
| SERVICES & SUPPLIES      |                             |   |                      |   |                                |                               |
| 4100 Instate Travel      |                             |   |                      |   |                                |                               |
| 8000 General Fund        | (323,652)                   | 7   | 8                    | (6,600)                                       | 13,316                         |                               |
| 3400 Other Funds Ltd     | 380,730                     | 1   | 8                    | (1,000)                                       | 51,168                         |                               |
| 6400 Federal Funds Ltd   | 4,469                       | 9   |                      | (4,756)                                       | 9,419                          |                               |
| All Funds                | 61,547                      |   |                      | (12,356)                                      | 73,903                         | . 3                           |
| 4125 Out of State Travel |                             |   |                      |   |                                |                               |
| 8000 General Fund        | (157,723)                   | 17  | 4                    | (3,900)                                       | 6,460                          |                               |
| 3400 Other Funds Ltd     | 174,793                     |   |                      | (900)   | 15,410                         | 1                             |
| 6400 Federal Funds Ltd   | 2,586                       |   |                      | 10-1  | 2,586                          | 10 2                          |
| All Funds                | 19,656                      | 1 7   |                      | (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  | -                    | (21,200)                                      | 14,033                         | 1                             |
| All Funds                | 101,929                     |   | 67,611               | (65, 100)                                     | 99,418                         | P1                            |
| 4175 Office Expenses     |                             |   |                      |   |                                |                               |
| 8000 General Fund        | (1,162,468)                 | 1 (4)   |                      | (14,700)                                      | 48,206                         | 1                             |
| 3400 Other Funds Ltd     | 1,057,549                   |   | 202,835              | (1,246,030)                                   | 209,270                        |                               |
| 6400 Federal Funds Ltd   | (4,751,805)                 |   | H                    | (4,142,931)                                   | 136,326                        | (49,700)                      |
| All Funds                | (4,856,724)                 |   | 202,835              | (5,403,661)                                   | 393,802                        | (49,700)                      |
| 4200 Telecommunications  |                             |   |                      |   |                                |                               |



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2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|---------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                 |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 8000 General Fund               | (318,705)                   | A   | 8                    |   | 13,386                         | 8                             |
| 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)                 | 1.  | 202,835              | (5,310,432)                                   | 340,834                        | (51,500)                      |
| 4225 State Gov. Service Charges |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd            | 9,911,025                   | 1 4   | - 2                  | (44,000)                                      | 8,617,525                      | -                             |
| 6400 Federal Funds Ltd          | 3,573,286                   |   |                      | (590,000)                                     | 5,500,786                      |                               |
| All Funds                       | 13,484,311                  |   | 8                    | (634,000)                                     | 14,118,311                     | 1                             |
| 4250 Data Processing            |                             |   |                      |   |                                |                               |
| 8000 General Fund               | (1,371)                     |   |                      |   | 58                             | 0.0                           |
| 3400 Other Funds Ltd            | (492,477)                   | 1   | 202,835              | (1,228,317)                                   | 420,126                        |                               |
| 6400 Federal Funds Ltd          | (4,595,828)                 | 1.0   |                      | (4,674,198)                                   | 189,820                        | 51                            |
| All Funds                       | (5,089,676)                 | 1.47  | 202,835              | (5,902,515)                                   | 610,004                        |                               |
| 4275 Publicity and Publications |                             |   |                      |   |                                |                               |
| 8000 General Fund               | (13,579)                    | 1 (4)   |                      |   | 570                            |                               |
| 3400 Other Funds Ltd            | 22,592                      |   | ×                    | -   | 8,443                          |                               |
| 6400 Federal Funds Ltd          | 3,904                       | 1   | Ŧ                    | 9   | 3,904                          |                               |
| All Funds                       | 12,917                      |   |                      |   | 12,917                         |                               |
| 4300 Professional Services      |                             |   |                      |   |                                |                               |
| 8000 General Fund               | (1,668,597)                 |   | T.                   | (48,800)                                      | 142,543                        |                               |
| 3400 Other Funds Ltd            | 1,979,528                   | 1 2   |                      | (57,028)                                      | 124,216                        |                               |
| 6400 Federal Funds Ltd          | (207,829)                   |   |                      | (90,118)                                      | 32,289                         | 100                           |
| All Funds                       | 103,102                     |   |                      | (195,946)                                     | 299,048                        |                               |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                           | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload           |
|---------------------------------------|-----------------------------|---|----------------------|---|--------------------------------|---|
|                                       | 1.                          | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                            |
| 4315 IT Professional Services         |                             |   |                      |   |                                |   |
| 8000 General Fund                     | (9,739,984)                 |   |                      | (9,179,274)                                   | 49,342                         | 4                                       |
| 3400 Other Funds Ltd                  | (23,778,499)                |   | 3,718,638            | (29,316,240)                                  | 849,051                        |   |
| 6400 Federal Funds Ltd                | (3,296,815)                 | 1   |                      | (3,098,354)                                   | 181,539                        | (20,000)                                |
| All Funds                             | (36,815,298)                | 3   | 3,718,638            | (41,593,868)                                  | 1,079,932                      | (20,000)                                |
| 4325 Attorney General                 |                             |   |                      |   |                                |   |
| 8000 General Fund                     | (109,158)                   |   | 181                  |   | 19,288                         |   |
| 3400 Other Funds Ltd                  | 463,068                     |   | 8                    | (7,600)                                       | 42,222                         |   |
| 6400 Federal Funds Ltd                | (130,783)                   | E .   |                      | (1,000)                                       | 170,217                        |   |
| All Funds                             | 223,127                     |   |                      | (8,600)                                       | 231,727                        |   |
| 4375 Employee Recruitment and Develop |                             |   |                      |   |                                |   |
| 3400 Other Funds Ltd                  | (335)                       | 1   |                      | (900)   | 565                            | 41 8                                    |
| 6400 Federal Funds Ltd                | 36                          | 1.0   |                      | (100)   | 136                            |   |
| All Funds                             | (299)                       | a 120   | *                    | (1,000)                                       | 701                            | / · · · · · · · · · · · · · · · · · · · |
| 4400 Dues and Subscriptions           |                             |   |                      |   |                                |   |
| 3400 Other Funds Ltd                  | 8,833                       |   | Ų                    | (2,900)                                       | 11,733                         |   |
| 6400 Federal Funds Ltd                | 6,835                       | 1   | 4                    | (400)   | 7,235                          |   |
| All Funds                             | 15,668                      |   | -                    | (3,300)                                       | 18,968                         |   |
| 4425 Facilities Rental and Taxes      |                             |   |                      |   |                                |   |
| 8000 General Fund                     | (902,331)                   | 1.21  | 4                    | (19,000)                                      | 37,100                         |   |
| 3400 Other Funds Ltd                  | 1,956,942                   | 1   | 1,149,397            | (766,330)                                     | 303,444                        |   |
| 6400 Federal Funds Ltd                | (2,364,960)                 | 1   |                      | (2,263,879)                                   | 248,919                        |   |
| All Funds                             | (1,310,349)                 |   | 1,149,397            | (3,049,209)                                   | 589,463                        |   |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                         | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg; 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|-------------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                                     | 1,0                         | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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)                    |   | 4                    | (29,966)                                      | 7,282                          |                               |
| All Funds                           | 6,932                       | 4   | 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)                   | -   | 8                    | (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   | 8                    | -   | 1                              |                               |
| 6400 Federal Funds Ltd              | 4                           | ) Y   |                      | 3   | 4                              |                               |
| All Funds                           | 5                           | 1 2   | 8                    | 3   | 5                              |                               |
| 4575 Agency Program Related S and S |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd                | 24,903                      | 1   | ×                    |   | 24,903                         |                               |
| 6400 Federal Funds Ltd              | 1,738                       | 1   | Ĭ                    | 3   | 1,738                          |                               |
| All Funds                           | 26,641                      | ) (a)   | -                    |   | 26,641                         |                               |
| 4600 Intra-agency Charges           |                             |   |                      |   |                                |                               |
| 8000 General Fund                   | (780,000)                   |   | I                    | (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                         | 9                             |
| All Funds                           | (617,310)                   |   |                      | (1,128,864)                                   | 511,554                        |                               |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

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

| Description                      | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|----------------------------------|-----------------------------|--|----------------------|---|--------------------------------|-------------------------------|
|                                  |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 4650 Other Services and Supplies |                             |  |                      |   |                                |                               |
| 8000 General Fund                | (82,303)                    | -  |                      | (400)   | 3,440                          | 3-                            |
| 3400 Other Funds Ltd             | 253,603                     |  | 202,835              | (59,590)                                      | 25,015                         |                               |
| 6400 Federal Funds Ltd           | (59,669)                    | 1  | 9                    | (68,832)                                      | 9,163                          |                               |
| All Funds                        | 111,631                     | 1.00   | 202,835              | (128,822)                                     | 37,618                         |                               |
| 4700 Expendable Prop 250 - 5000  |                             |  |                      |   |                                |                               |
| 8000 General Fund                | (77,474)                    |  | 90                   | (600)   | 3,229                          |                               |
| 3400 Other Funds Ltd             | 479,339                     |  | 338,058              | (22,891)                                      | 28,607                         |                               |
| 6400 Federal Funds Ltd           | (58,717)                    | 1 2  |                      | (15,733)                                      | 12,478                         |                               |
| All Funds                        | 343,148                     | 1  | 338,058              | (39,224)                                      | 44,314                         | to a second                   |
| 4715 IT Expendable Property      |                             |  |                      |   |                                |                               |
| 8000 General Fund                | (2,252,071)                 | 1  | 8                    | (1,890,000)                                   | 15,207                         |                               |
| 3400 Other Funds Ltd             | 600,668                     | . 2  | 270,446              | (141,485)                                     | 94,429                         |                               |
| 6400 Federal Funds Ltd           | (185, 217)                  | 1  |                      | (203, 436)                                    | 23,919                         | (5,700)                       |
| All Funds                        | (1,836,620)                 | 1 -X   | 270,446              | (2,234,921)                                   | 133,555                        | (5,700)                       |
| SERVICES & SUPPLIES              |                             |  |                      |   |                                |                               |
| 8000 General Fund                | (19,197,364)                | 1  |                      | (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

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1,609

1,609

07/28/22 7:16 AM



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                   | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|-------------------------------|-----------------------------|---|----------------------|---|--------------------------------|-------------------------------|
|                               |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00                  |
| 5200 Technical Equipment      |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 4,786                       | -   | -                    |   | 4,786                          |                               |
| 5550 Data Processing Software |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 150,812                     | 2 X   |                      | 1.3   | 12,642                         |                               |
| 6400 Federal Funds Ltd        | (131,908)                   | 3 - 3 -   |                      |   | 6,262                          | A                             |
| All Funds                     | 18,904                      | 1 1   | -                    |   | 18,904                         | M. S                          |
| 5600 Data Processing Hardware |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 2,740                       | 7   | - 3                  | -   | 423                            | 4                             |
| 6400 Federal Funds Ltd        | (2,214)                     | 100   |                      | 19  | 103                            |                               |
| All Funds                     | 526                         |   |                      |   | 526                            |                               |
| 5700 Building Structures      |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 25,702                      | 1   |                      |   | 24,701                         |                               |
| 6400 Federal Funds Ltd        | (961)                       |   |                      |   | 40                             |                               |
| All Funds                     | 24,741                      | 1   |                      |   | 24,741                         | 1                             |
| 5900 Other Capital Outlay     |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 59,022                      |   |                      | -   | 1,814                          |                               |
| 6400 Federal Funds Ltd        | (54,894)                    | 1   | 3                    |   | 2,314                          |                               |
| All Funds                     | 4,128                       |   |                      | -   | 4,128                          |                               |
| CAPITAL OUTLAY                |                             |   |                      |   |                                |                               |
| 3400 Other Funds Ltd          | 244,671                     | -   |                      |   | 45,975                         |                               |
| 6400 Federal Funds Ltd        | (189,977)                   | 1 V   |                      |   | 8,719                          |                               |
| TOTAL CAPITAL OUTLAY          | \$54,694                    |   |                      | -   | \$54,694                       |                               |
| SPECIAL PAYMENTS              |                             |   |                      |   |                                |                               |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in   | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload |
|----------------------------------|-----------------------------|---|--|---|--------------------------------|-------------------------------|
|                                  | 12                          | Priority: 00  | Priority: 00   | Priority: 00                                  | Priority: 00                   | 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)                                   |                                | 1-                            |
| All Funds                        | (12,727,000)                | 1   | 9  | (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   | 100 min 100 mi | 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)                         |   | 0.   |   |                                | (4)                           |
| AUTHORIZED FTE                   |                             |   |  |   |                                |                               |
| 8250 Class/Unclass FTE Positions | (4.00)                      | ď L   | >  |   |                                | (4.00)                        |
|                                  |                             |   |  |   |                                |                               |



| mployment Dept  |                        | Agency Number 47100                  |  |
|---|------------------------|--------------------------------------|--|
| BDV004B<br>2023-25 Biennium<br>Employment Dept Operations - Limited |                        |                                      | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-00-00-00000 |
| Description   | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |
|   | Priority: 00           | Priority: 00                         |  |
| REVENUE CATEGORIES  | *                      |                                      |  |
| GENERAL FUND APPROPRIATION  |                        |                                      |  |
| 0050 General Fund Appropriation                                     |                        |                                      |  |
| 8000 General Fund   | (52,086,136)           | 1                                    |  |
| AVAILABLE REVENUES  |                        |                                      |  |
| 8000 General Fund   | (52,086,136)           | 4                                    |  |
| TOTAL AVAILABLE REVENUES  | (\$52,086,136)         |                                      |  |
| EXPENDITURES  |                        |                                      |  |
| PERSONAL SERVICES   |                        |                                      |  |
| SALARIES & WAGES  |                        |                                      |  |
| 3110 Class/Unclass Sal. and Per Diem                                |                        |                                      |  |
| 8000 General Fund   | (27,293,014)           | 7                                    |  |
| 3400 Other Funds Ltd  | 46,949,494             | £                                    |  |
| 6400 Federal Funds Ltd  | (19,656,480)           | -                                    |  |
| All Funds   | 163                    | *                                    |  |
| OTHER PAYROLL EXPENSES  |                        |                                      |  |
| 3210 Empl. Rel. Bd. Assessments                                     |                        |                                      |  |
| 8000 General Fund   | (10,920)               |                                      |  |
| 3400 Other Funds Ltd  | 17,121                 | - 2                                  |  |
| 6400 Federal Funds Ltd  | (6,201)                |                                      |  |
| All Funds   | T 81                   |                                      |  |
| 3220 Public Employees Retire Cont                                   |                        |                                      |  |
| 8000 General Fund   | (4,890,909)            |                                      |  |
| 07/28/22  |                        | Page 32 of 96                        | Detail Revenues & Expenditures - Essential Packages                                      |

Agency Number 47100

BDV004B 2023-25 Biennium

Employment Dept Operations - Limited

| Description                              | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>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              | 91                                   |  |  |
| All Funds                                | 0.7                    |                                      |  |  |
| 3230 Social Security Taxes               |                        |                                      |  |  |
| 8000 General Fund                        | (2,083,809)            |                                      |  |  |
| 3400 Other Funds Ltd                     | 3,583,395              | Ü.,                                  |  |  |
| 6400 Federal Funds Ltd                   | (1,499,586)            | - E                                  |  |  |
| All Funds                                |                        |                                      |  |  |
| 3241 Paid Family Medical Leave Insurance |                        |                                      |  |  |
| 8000 General Fund                        | (108,841)              | 7                                    |  |  |
| 3400 Other Funds Ltd                     | 186,959                | -8                                   |  |  |
| 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                                | 17.08                  | -                                    |  |  |
| 3260 Mass Transit Tax                    |                        |                                      |  |  |

| mployment Dept  |                        |                                      | Agency Number 47100   |
|---|------------------------|--------------------------------------|---|
| BDV004B<br>2023-25 Biennium<br>Employment Dept Operations - Limited |                        |                                      | n: V - 01 - Agency Request Budge<br>e Number: 47100-010-00-00-00000 |
| Description   | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |   |
|   | Priority: 00           | Priority: 00                         |   |
| 8000 General Fund   | (163,758)              |                                      |   |
| 3400 Other Funds Ltd  | 163,758                | -                                    |   |
| All Funds   | i+.                    | -                                    |   |
| 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   | 7 18                   |                                      |   |
| OTHER PAYROLL EXPENSES  |                        |                                      |   |
| 8000 General Fund   | (16,811,476)           | 2                                    |   |
| 3400 Other Funds Ltd  | 26,556,408             | 4                                    |   |
| 6400 Federal Funds Ltd  | (9,744,932)            | 1                                    |   |
| TOTAL OTHER PAYROLL EXPENSES  | 91                     |                                      |   |
| P.S. BUDGET ADJUSTMENTS   |                        |                                      |   |
| 3455 Vacancy Savings  |                        |                                      |   |
| 8000 General Fund   | 442,384                | 81                                   |   |
| 3400 Other Funds Ltd  | (442,384)              | -                                    |   |
| All Funds   | 343                    | 3                                    |   |
| PERSONAL SERVICES   |                        |                                      |   |
| 8000 General Fund   | (43,662,106)           |                                      |   |
| 3400 Other Funds Ltd  | 73,063,518             |                                      |   |
| 6400 Federal Funds Ltd  | (29,401,412)           |                                      |   |
|   |                        |                                      |   |



| mployment Dept  DV004B  023-25 Biennium  mployment Dept Operations - Limited |                        |                                      | Agency Number 47100  Version: V - 01 - Agency Request Budget  Cross Reference Number: 47100-010-00-00-00000 |
|--|------------------------|--------------------------------------|---|
| Description  | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |   |
|  | Priority: 00           | Priority: 00                         |   |
| TOTAL PERSONAL SERVICES  | 14                     |                                      |   |
| SERVICES & SUPPLIES  |                        |                                      |   |
| 4100 Instate Travel  |                        |                                      |   |
| 8000 General Fund  | (330,368)              |                                      |   |
| 3400 Other Funds Ltd   | 330,562                | 1                                    |   |
| 6400 Federal Funds Ltd   | (194)                  | ¥                                    |   |
| All Funds  | 14.                    |                                      |   |
| 4125 Out of State Travel   |                        |                                      |   |
| 8000 General Fund  | (160,283)              | Y                                    |   |
| 3400 Other Funds Ltd   | 160,283                |                                      |   |
| All Funds  | -                      | 2                                    |   |
| 4150 Employee Training   |                        |                                      |   |
| 8000 General Fund  | (1,616,105)            |                                      |   |
| 3400 Other Funds Ltd   | 1,741,105              | -                                    |   |
| 6400 Federal Funds Ltd   | (125,000)              |                                      |   |
| All Funds  |                        | 8                                    |   |
| 4175 Office Expenses   |                        |                                      |   |
| 8000 General Fund  | (1,195,974)            | -                                    |   |
| 3400 Other Funds Ltd   | 1,891,474              | -                                    |   |
| 6400 Federal Funds Ltd   | (695,500)              | 9                                    |   |
| All Funds  | · ·                    | €                                    |   |
| 4200 Telecommunications  |                        |                                      |   |
| 8000 General Fund  | (332,091)              |                                      |   |



Agency Number 47100

BDV004B 2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                     | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |  |
|---------------------------------|------------------------|--------------------------------------|--|--|
|                                 | Priority: 00           | Priority: 00                         |  |  |
| 3400 Other Funds Ltd            | 775,187                | 1                                    |  |  |
| 6400 Federal Funds Ltd          | (443,096)              | -                                    |  |  |
| All Funds                       | i÷.                    |                                      |  |  |
| 4225 State Gov. Service Charges |                        |                                      |  |  |
| 3400 Other Funds Ltd            | 1,337,500              |                                      |  |  |
| 6400 Federal Funds Ltd          | (1,337,500)            | 3                                    |  |  |
| All Funds                       | 110 Hill               |                                      |  |  |
| 4250 Data Processing            |                        |                                      |  |  |
| 8000 General Fund               | (1,429)                |                                      |  |  |
| 3400 Other Funds Ltd            | 112,879                |                                      |  |  |
| 6400 Federal Funds Ltd          | (111,450)              | 12                                   |  |  |
| All Funds                       | Te.                    | 1                                    |  |  |
| 4275 Publicity and Publications |                        |                                      |  |  |
| 8000 General Fund               | (14,149)               | 1                                    |  |  |
| 3400 Other Funds Ltd            | 14,149                 | - 2                                  |  |  |
| 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)              |                                      |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium

Employment Dept Operations - Limited

| Description                      | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |  |  |
|----------------------------------|------------------------|--------------------------------------|--|--|
|                                  | Priority: 00           | Priority: 00                         |  |  |
| 3400 Other Funds Ltd             | 970,052                | 1                                    |  |  |
| 6400 Federal Funds Ltd           | (360,000)              |                                      |  |  |
| All Funds                        | ¥8.                    |                                      |  |  |
| 4325 Attorney General            |                        |                                      |  |  |
| 8000 General Fund                | (128,446)              | - 8                                  |  |  |
| 3400 Other Funds Ltd             | 428,446                |                                      |  |  |
| 6400 Federal Funds Ltd           | (300,000)              |                                      |  |  |
| All Funds                        | -                      |                                      |  |  |
| 4425 Facilities Rental and Taxes |                        |                                      |  |  |
| 8000 General Fund                | (920,431)              | - 4                                  |  |  |
| 3400 Other Funds Ltd             | 1,270,431              | i i                                  |  |  |
| 6400 Federal Funds Ltd           | (350,000)              | 1                                    |  |  |
| All Funds                        |                        | -8-                                  |  |  |
| 4450 Fuels and Utilities         |                        |                                      |  |  |
| 8000 General Fund                | (20,323)               | ~                                    |  |  |
| 3400 Other Funds Ltd             | 20,323                 | - 4                                  |  |  |
| All Funds                        | -                      | 1                                    |  |  |
| 4475 Facilities Maintenance      |                        |                                      |  |  |
| 8000 General Fund                | (2,584)                |                                      |  |  |
| 3400 Other Funds Ltd             | 2,584                  | 1                                    |  |  |
| All Funds                        |                        | - 2                                  |  |  |
| 4600 Intra-agency Charges        |                        |                                      |  |  |
| 8000 General Fund                | (786,731)              |                                      |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium

**Employment Dept Operations - Limited** 

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

| Description                      | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>Adjustments |      |  |
|----------------------------------|------------------------|--------------------------------------|------|--|
|                                  | Priority: 00           | Priority: 00                         |      |  |
| 3400 Other Funds Ltd             | 1,086,731              |                                      |      |  |
| 6400 Federal Funds Ltd           | (300,000)              | -                                    |      |  |
| All Funds                        | i <del>e</del> .       |                                      |      |  |
| 4650 Other Services and Supplies |                        |                                      |      |  |
| 8000 General Fund                | (85,343)               | X -                                  |      |  |
| 3400 Other Funds Ltd             | 85,343                 |                                      |      |  |
| All Funds                        | 1 L                    |                                      |      |  |
| 4700 Expendable Prop 250 - 5000  |                        |                                      |      |  |
| 8000 General Fund                | (80,103)               | €                                    |      |  |
| 3400 Other Funds Ltd             | 135,565                | 2                                    |      |  |
| 6400 Federal Funds Ltd           | (55,462)               | 3                                    |      |  |
| All Funds                        | _                      | 1                                    |      |  |
| 4715 IT Expendable Property      |                        |                                      |      |  |
| 8000 General Fund                | (377,278)              | +                                    |      |  |
| 3400 Other Funds Ltd             | 377,278                | -8                                   |      |  |
| All Funds                        |                        |                                      |      |  |
| SERVICES & SUPPLIES              |                        |                                      |      |  |
| 8000 General Fund                | (8,424,030)            |                                      |      |  |
| 3400 Other Funds Ltd             | 12,652,232             | 6.0                                  |      |  |
| 6400 Federal Funds Ltd           | (4,228,202)            |                                      | <br> |  |
| TOTAL SERVICES & SUPPLIES        | (*)                    |                                      |      |  |

CAPITAL OUTLAY

5550 Data Processing Software

Agency Number 47100

BDV004B 2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                   | Pkg: 050<br>Fundshifts | Pkg: 060<br>Technical<br>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                  | 2                                    |   |
| 6400 Federal Funds Ltd        | (2,317)                | 1                                    |   |
| All Funds                     |                        |                                      |   |
| 5700 Building Structures      |                        |                                      |   |
| 3400 Other Funds Ltd          | 1,001                  | 2                                    |   |
| 6400 Federal Funds Ltd        | (1,001)                |                                      |   |
| All Funds                     | - VVA.V                |                                      |   |
| 5900 Other Capital Outlay     |                        |                                      |   |
| 3400 Other Funds Ltd          | 57,208                 | 4.0                                  |   |
| 6400 Federal Funds Ltd        | (57,208)               | +                                    |   |
| All Funds                     |                        |                                      |   |
| CAPITAL OUTLAY                |                        |                                      |   |
| 3400 Other Funds Ltd          | 198,696                | 2                                    |   |
| 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)           |                                      |   |
| 07/28/22                      |                        | Page 39 of 96                        | Detail Revenues & Expenditures - Essential Packages |



| Employment Dept   |  |   | Agency Number 47100  |
|---|--|---|--|
| BDV004B<br>2023-25 Biennium<br>Employment Dept Operations - Limited |  |   | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-00-00-00000 |
| Description   | Pkg: 050<br>Fundshifts<br>Priority: 00 | Pkg: 060 Technical Adjustments Priority: 00 |  |
| TOTAL EXPENDITURES  | 4                                      | 1   | 1- 1- 1  |
| ENDING BALANCE  |  |   |  |
| 8000 General Fund   |  |   |  |
| 3400 Other Funds Ltd  | (85,914,446)                           |   |  |
| 6400 Federal Funds Ltd  | 33,828,310                             | 1   |  |
| TOTAL ENDING BALANCE  | (\$52,086,136)                         |   |  |



| BDV004B Version: V - 01 - Agency Request Budge 2023-25 Biennium Cross Reference Number: 47100-010-05-00-0000 Shared Services |                             |   |                      |   |                                |                        |  |
|--|-----------------------------|---|----------------------|---|--------------------------------|------------------------|--|
| Description  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |  |
|  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |  |
| REVENUE CATEGORIES   | 7                           |   |                      |   |                                |                        |  |
| GENERAL FUND APPROPRIATION   |                             |   |                      |   |                                |                        |  |
| 0050 General Fund Appropriation  |                             |   |                      |   |                                |                        |  |
| 8000 General Fund  | (14,428,888)                | 348,325   |                      | 1.2   | 102,777                        | (14,879,990            |  |
| AVAILABLE REVENUES   |                             |   |                      |   |                                |                        |  |
| 8000 General Fund  | (14,428,888)                | 348,325   |                      | 9   | 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)                 | 4   | 1                    | Ÿ   | Y                              | (8,091,669             |  |
| 3400 Other Funds Ltd   | 8,091,669                   | F.  | 100                  | 11.5  | 811                            | 8,091,66               |  |
| All Funds  |                             | -   | -                    | ×   | =                              |                        |  |
| OTHER PAYROLL EXPENSES   |                             |   |                      |   |                                |                        |  |
| 3210 Empl. Rel. Bd. Assessments  |                             |   |                      |   |                                |                        |  |
| 8000 General Fund  | (2,587)                     |   | -                    | -   | -                              | (2,587                 |  |
| 3400 Other Funds Ltd   | 2,587                       |   | +                    | 14  | P.I.                           | 2,58                   |  |
| All Funds  |                             |   | -                    |   | -                              |                        |  |
| 3220 Public Employees Retire Cont  |                             |   |                      |   |                                |                        |  |
| 8000 General Fund  | (1,450,030)                 | 100   | ÷                    | 11.5  | -                              | (1,450,030             |  |
| 3400 Other Funds Ltd   | 1,450,030                   |   | ~                    | -   |                                | 1,450,030              |  |
| All Funds  |                             |   |                      |   |                                |                        |  |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 050<br>Fundshifts |
|--|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3221 Pension Obligation Bond             |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (24,540)                    | 403,121   | -                    |   |                                | (427,661               |
| 3400 Other Funds Ltd                     | 437,568                     | 9,907   |                      |   | 9                              | 427,66                 |
| 6400 Federal Funds Ltd                   | (33,736)                    | (33,736)  | 9                    |   | G,                             |                        |
| All Funds                                | 379,292                     | 379,292   |                      | -   | -                              |                        |
| 3230 Social Security Taxes               |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (619,013)                   |   |                      |   | 100                            | (619,013               |
| 3400 Other Funds Ltd                     | 619,013                     |   |                      | -   | _                              | 619,013                |
| All Funds                                | Te                          |   |                      | -   | -                              |                        |
| 3241 Paid Family Medical Leave Insurance |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (32,366)                    | 1   |                      | -   | -                              | (32,366                |
| 3400 Other Funds Ltd                     | 32,366                      | 1   |                      |   | -                              | 32,36                  |
| All Funds                                |                             |   |                      |   |                                |                        |
| 3250 Workers Comp. Assess. (WCD)         |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (2,226)                     | 1 3.4   |                      |   |                                | (2,226                 |
| 3400 Other Funds Ltd                     | 2,226                       | 9   |                      | -   | -                              | 2,22                   |
| All Funds                                | =                           |   |                      | -   |                                |                        |
| 3260 Mass Transit Tax                    |                             |   |                      |   |                                |                        |
| 8000 General Fund                        |                             | 48,550  |                      | 0 13  | -                              | (48,550                |
| 3400 Other Funds Ltd                     | 56,672                      | 8,122   |                      |   | · ·                            | 48,55                  |
| All Funds                                | 56,672                      | 56,672  |                      | 5   | -                              |                        |
| 3270 Flexible Benefits                   |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (1,926,936)                 |   |                      |   |                                | (1,926,936             |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                              |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3400 Other Funds Ltd         | 1,926,936                   |   |                      |   | -                              | 1,926,936              |
| All Funds                    |                             | -   | -                    | 360   |                                |                        |
| OTHER PAYROLL EXPENSES       |                             |   |                      |   |                                |                        |
| 8000 General Fund            | (4,057,698)                 | 451,671   |                      |   | 5                              | (4,509,369)            |
| 3400 Other Funds Ltd         | 4,527,398                   | 18,029  | 9                    | -   | 2                              | 4,509,369              |
| 6400 Federal Funds Ltd       | (33,736)                    | (33,736)  | ~                    | 1.54  | 94                             |                        |
| TOTAL OTHER PAYROLL EXPENSES | \$435,964                   | \$435,964   |                      |   |                                |                        |
| P.S. BUDGET ADJUSTMENTS      |                             |   |                      |   |                                |                        |
| 3455 Vacancy Savings         |                             |   |                      |   |                                |                        |
| 8000 General Fund            |                             | (103,346)   |                      |   | E11                            | 103,346                |
| 3400 Other Funds Ltd         | (119,807)                   | (16,461)  |                      | 54  |                                | (103,346)              |
| 6400 Federal Funds Ltd       | (65,433)                    | (65, 433)   | -                    | -   | 91                             | -                      |
| All Funds                    | (185,240)                   | (185,240)   |                      | - 4   | BIII                           |                        |
| PERSONAL SERVICES            |                             |   |                      |   |                                |                        |
| 8000 General Fund            | (12,149,367)                | 348,325   |                      |   | 9                              | (12,497,692)           |
| 3400 Other Funds Ltd         | 12,499,260                  | 1,568   | 1                    |   | 2                              | 12,497,692             |
| 6400 Federal Funds Ltd       | (99,169)                    | (99, 169)   | ~                    |   | -                              | -                      |
| TOTAL PERSONAL SERVICES      | \$250,724                   | \$250,724   |                      |   | 3                              | 3                      |
| SERVICES & SUPPLIES          |                             |   |                      |   |                                |                        |
| 4100 Instate Travel          |                             |   |                      |   |                                |                        |
| 8000 General Fund            | (94,517)                    | -   | -                    |   | 3,970                          | (98,487)               |
| 3400 Other Funds Ltd         | 100,384                     |   | -                    | -   | 1,897                          | 98,487                 |
| 728/22                       |                             | Page 43 of 96   |                      | Detail R                                      | evenues & Expenditures         | - Essential Package    |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                     | Description Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in<br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation<br>Priority: 00 | Pkg: 050<br>Fundshifts<br>Priority: 00 |
|---------------------------------|----------------------|---|--------------------------------------|---|--|--|
|                                 |                      | Priority: 00  |                                      | Priority: 00                                  |  |  |
| 6400 Federal Funds Ltd          | 2,064                | L   | 8                                    |   | 2,064  |  |
| All Funds                       | 7,931                |   | ~                                    | -   | 7,931  | -                                      |
| 4125 Out of State Travel        |                      |   |                                      |   |  |  |
| 8000 General Fund               | (36,533)             | 4   | ä                                    | 1.2   | 1,534  | (38,067)                               |
| 3400 Other Funds Ltd            | 38,688               | 1 2   |                                      | -   | 621  | 38,067                                 |
| 6400 Federal Funds Ltd          | 682                  | 1   | -                                    |   | 682  | -                                      |
| All Funds                       | 2,837                |   |                                      |   | 2,837  |  |
| 4150 Employee Training          |                      |   |                                      |   |  |  |
| 8000 General Fund               | (483,546)            | 1   |                                      | - 4   | 20,309   | (503,855)                              |
| 3400 Other Funds Ltd            | 505,700              |   | 165                                  |   | 1,680  | 503,855                                |
| 6400 Federal Funds Ltd          | 1,261                | 1   |                                      | 1 1   | 1,261  |  |
| All Funds                       | 23,415               | 1   | 165                                  | 1.0   | 23,250   |  |
| 4175 Office Expenses            |                      |   |                                      |   |  |  |
| 8000 General Fund               | (573,963)            | 1 1   | - F                                  | 4   | 24,106   | (598,069)                              |
| 3400 Other Funds Ltd            | 598,566              | 9 30  | 497                                  |   | L  | 598,069                                |
| 6400 Federal Funds Ltd          | (57,216)             | 1   | -                                    | (75,000)                                      | 17,784   |  |
| All Funds                       | (32,613)             | 1 0   | 497                                  | (75,000)                                      | 41,890   | 10.13                                  |
| 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)            | 5.0   | 497                                  | (54,574)                                      | 24,839   |  |
| 4225 State Gov. Service Charges |                      |   |                                      |   |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|---------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                                 |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3400 Other Funds Ltd            | 943,274                     | 1 to 100 to 4   | 8                    |   | 943,274                        |                        |
| 6400 Federal Funds Ltd          | 856,174                     | -   | ~                    | (90,000)                                      | 946,174                        | 4                      |
| All Funds                       | 1,799,448                   |   |                      | (90,000)                                      | 1,889,448                      |                        |
| 4250 Data Processing            |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 17,808                      | - 8   | 497                  | 1 1 10  | 17,311                         |                        |
| 6400 Federal Funds Ltd          | (126, 204)                  | 1   |                      | (275,000)                                     | 148,796                        |                        |
| All Funds                       | (108,396)                   |   | 497                  | (275,000)                                     | 166,107                        |                        |
| 4275 Publicity and Publications |                             |   |                      |   |                                |                        |
| 8000 General Fund               | (13,579)                    | 1   | - 1                  | 0.8   | 570                            | (14,149)               |
| 3400 Other Funds Ltd            | 14,228                      |   | .0.0                 | 1.0   | 79                             | 14,149                 |
| All Funds                       | 649                         | 7   |                      | 4   | 649                            |                        |
| 4300 Professional Services      |                             |   |                      |   |                                |                        |
| 8000 General Fund               | (152,972)                   | (4)   | -                    |   | 13,462                         | (166,434)              |
| 3400 Other Funds Ltd            | 170,953                     | 4   | +                    |   | 4,519                          | 166,434                |
| 6400 Federal Funds Ltd          | 6,688                       | 9   | 1                    |   | 6,688                          |                        |
| All Funds                       | 24,669                      | ) (2)   |                      |   | 24,669                         |                        |
| 4315 IT Professional Services   |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 35,374                      | 1 4   | 9,108                |   | 26,266                         | 1.0                    |
| 6400 Federal Funds Ltd          | 7,869                       | ) e.  |                      | (75,000)                                      | 82,869                         |                        |
| All Funds                       | 43,243                      | 2   | 9,108                | (75,000)                                      | 109,135                        |                        |
| 4325 Attorney General           |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 9,322                       | 5.0   | -                    | 100   | 9,322                          |                        |
| 6400 Federal Funds Ltd          | 16,546                      |   |                      | - 2   | 16,546                         |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

| Description                           | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in<br>Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00 | Pkg: 031<br>Standard Inflation<br>Priority: 00 | Pkg: 050<br>Fundshifts<br>Priority: 00 |
|---------------------------------------|-----------------------------|---|--------------------------------------|---|--|--|
|                                       |                             | Priority: 00  |                                      |   |  |  |
| All Funds                             | 25,868                      | 1 marin 1 marin 1 m   | 8                                    |   | 25,868   |  |
| 4375 Employee Recruitment and Develop |                             |   |                                      |   |  |  |
| 3400 Other Funds Ltd                  | 364                         |   |                                      |   | 364  |  |
| 4400 Dues and Subscriptions           |                             |   |                                      |   |  |  |
| 3400 Other Funds Ltd                  | 1,228                       | 1 - 2   | 8                                    | 3   | 1,228  | -                                      |
| 6400 Federal Funds Ltd                | 1,819                       | 1   | ~                                    |   | 1,819  |  |
| All Funds                             | 3,047                       |   |                                      |   | 3,047  |  |
| 4425 Facilities Rental and Taxes      |                             |   |                                      |   |  |  |
| 8000 General Fund                     | (177,500)                   | 1.0   | 9                                    | 19  | 7,455  | (184,955)                              |
| 3400 Other Funds Ltd                  | 214,112                     |   | 2,815                                | -   | 26,342   | 184,955                                |
| 6400 Federal Funds Ltd                | (47,172)                    | 1.0   |                                      | (75,000)  | 27,828   |  |
| All Funds                             | (10,560)                    | (1)   | 2,815                                | (75,000)  | 61,625   |  |
| 4450 Fuels and Utilities              |                             |   |                                      |   |  |  |
| 3400 Other Funds Ltd                  | 166                         | 1 +   | 166                                  | 0 13  | ±  |  |
| 4475 Facilities Maintenance           |                             |   |                                      |   |  |  |
| 3400 Other Funds Ltd                  | 2,010                       |   | 828                                  | -   | 1,182  |  |
| 6400 Federal Funds Ltd                | 1,424                       | 1   |                                      | 2   | 1,424  |  |
| All Funds                             | 3,434                       |   | 828                                  | -   | 2,606  | -                                      |
| 4650 Other Services and Supplies      |                             |   |                                      |   |  |  |
| 8000 General Fund                     | (69,847)                    |   | 1                                    |   | 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  |  |

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Detail Revenues & Expenditures - Essential Packages BDV004B



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

| rity: 00  | Priority: 00 | Priority: 00 | Standard St.         |                                |
|-----------|--------------|--------------|----------------------|--------------------------------|
| -         |              |              | Priority: 00         | Priority: 00                   |
| ~         |              |              |                      |                                |
|           |              | -            | 2,307                | (57,239)                       |
|           | 828          | 1.0          | 1,615                | 57,239                         |
| - 4       | 9            | 4.           | 2,819                |                                |
| 14        | 828          |              | 6,741                |                                |
|           |              |              |                      |                                |
| -         |              |              | 15,120               | (375,120)                      |
|           | 662          |              | 8,392                | 375,120                        |
| E         | 9            | (24,880)     | 4,180                |                                |
| -,2       | 662          | (24,880)     | 27,692               |                                |
|           |              |              |                      |                                |
| -         |              | 100          | 102,777              | (2,382,298)                    |
| -         | 16,560       | (16, 174)    | 1,054,891            | 2,382,298                      |
| -         |              | (653,280)    | 1,266,143            |                                |
| - 9       | \$16,560     | (\$669,454)  | \$2,423,811          |                                |
|           |              |              |                      |                                |
| 348,325   |              |              | 102,777              | (14,879,990)                   |
| 1,568     | 16,560       | (16,174)     | 1,054,891            | 14,879,990                     |
| (99,169)  |              | (653,280)    | 1,266,143            | a b White                      |
| \$250,724 | \$16,560     | (\$669,454)  | \$2,423,811          |                                |
|           | (99,169)     | (99,169)     | (99,169) - (653,280) | (99,169) - (653,280) 1,266,143 |

8000 General Fund



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description            | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                        |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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          |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                          | Total Essential<br>Packages                      | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|--------------------------------------|--|---|---|--------------------------------|-------------------------------|------------------------|
|                                      |  | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00           |
| EXPENDITURES                         |  |   |   |                                |                               |                        |
| PERSONAL SERVICES                    |  |   |   |                                |                               |                        |
| SALARIES & WAGES                     |  |   |   |                                |                               |                        |
| 3110 Class/Unclass Sal. and Per Diem |  |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                 | 17,578,920                                       | 5 - 8   |   |                                |                               | 17,578,920             |
| 6400 Federal Funds Ltd               | (18,459,504)                                     |   | -   |                                | (437,280)                     | (17,578,920)           |
| All Funds                            | (880,584)  |   | -   |                                | (437,280)                     | 7 10 1                 |
| 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   | 3   |                                | 9                             | 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)                |
| 07/28/22                             | Page 49 of 96 Detail Revenues & Expenditures - E |   |   |                                | - Essential Package           |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|--|-----------------------------|---|---|--------------------------------|-------------------------------|------------------------|
|  |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00           |
| All Funds                                | (371)                       | 1   |   |                                | (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)   | 9   |                                | -                             |                        |
| 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   |   | -                              | -                             | - 3                    |
| 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)                       | 2000                   |
| 3250 Workers Comp. Assess. (WCD)         |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                     | 4,692                       |   |   |                                | -                             | 4,692                  |
| 6400 Federal Funds Ltd                   | (5,014)                     |   | 1.0   |                                | (184)                         | (4,692)                |
| All Funds                                | (322)                       |   |   |                                |                               |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                  | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|------------------------------|-----------------------------|--|---|--------------------------------|-------------------------------|------------------------|
|                              | 4-14-                       | Priority: 00   | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00           |
| 3260 Mass Transit Tax        |                             |  |   |                                |                               |                        |
| 3400 Other Funds Ltd         | (1,185)                     | (1,185)  | -   |                                |                               | 4-                     |
| 3270 Flexible Benefits       |                             |  |   |                                |                               |                        |
| 3400 Other Funds Ltd         | 4,039,200                   | 3  |   |                                | 4                             | 4,039,200              |
| 6400 Federal Funds Ltd       | (4,316,400)                 | 1 8  |   |                                | (158,400)                     | (4,039,200)            |
| All Funds                    | (277,200)                   | 1  |   |                                | (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)  | -   |                                | 9-1                           | -                      |
| PERSONAL SERVICES            |                             |  |   |                                |                               |                        |
| 3400 Other Funds Ltd         | 26,057,620                  | (131,197)  |   |                                |                               | 26,188,817             |
| 6400 Federal Funds Ltd       | (28,079,828)                | (503,846)  | 4   |                                | (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                    |
| מכוסמוז                      |                             | Dage 64 of 06  |   | n the n                        | auanuas P Eunandituras        | e                      |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|---------------------------------|-----------------------------|---|---|--------------------------------|-------------------------------|------------------------|
|                                 |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00           |
| 6400 Federal Funds Ltd          | (186)                       | 4   | 8   | 8                              | 11 - 40                       | (194)                  |
| All Funds                       | 7,082                       |   | ×   | 7,082                          | 14                            | -                      |
| 4125 Out of State Travel        |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd            | 266                         | 1   | ā   | 266                            | £ .                           |                        |
| 6400 Federal Funds Ltd          | 345                         | 4.3   |   | 345                            | 1                             |                        |
| All Funds                       | 611                         | 1   | ~   | 611                            | E .                           | 3.5                    |
| 4150 Employee Training          |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd            | 2,878                       | J   | 8   | 2,878                          |                               | 3                      |
| 6400 Federal Funds Ltd          | (2,440)                     | 1 1   |   | 560                            |                               | 6                      |
| All Funds                       | 438                         |   | - 2   | 3,438                          |                               |                        |
| 4175 Office Expenses            |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd            | (431,556)                   | 1 1   | (1,212,530)                                   | 85,474                         |                               | 695,500                |
| 6400 Federal Funds Ltd          | (4,728,573)                 | 2 2   | (4,032,385)                                   | 89,012                         | (49,700)                      | (695,500)              |
| All Funds                       | (5,160,129)                 | 1   | (5,244,915)                                   | 174,486                        | (49,700)                      |                        |
| 4200 Telecommunications         |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd            | (244,116)                   | f   | (741.825)                                     | 54,613                         |                               | 443,096                |
| 6400 Federal Funds Ltd          | (4,710,991)                 | 1   | (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            | 2,427,605                   | Y Y   | 8   | 1,090,105                      |                               | 1,337,500              |
| 6400 Federal Funds Ltd          | 1,072,010                   |   | (500,000)                                     | 2,909,510                      | P                             | (1,337,500)            |
| All Funds                       | 3,499,615                   |   | (500,000)                                     | 3,999,615                      | 190                           | -                      |
| 4250 Data Processing            |                             |   |   |                                |                               |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                           | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|---------------------------------------|-----------------------------|---|---|--------------------------------|-------------------------------|------------------------|
|                                       | 1                           | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | 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                          | 149                           | (111,450)              |
| All Funds                             | (5,263,050)                 |   | (5,500,285)                                   | 237,235                        | -1                            |                        |
| 4275 Publicity and Publications       |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                  | 3,781                       | 1   |   | 3,781                          | X                             | -                      |
| 6400 Federal Funds Ltd                | 1,312                       | 1   | _   | 1,312                          | 8                             |                        |
| All Funds                             | 5,093                       |   |   | 5,093                          |                               |                        |
| 4300 Professional Services            |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                  | (19,538)                    | 1   | (43,028)                                      | 23,490                         | e e                           |                        |
| 6400 Federal Funds Ltd                | (57,494)                    |   | (61,918)                                      | 4,424                          | 45                            | -,0                    |
| 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)                 | 1   | (3,022,854)                                   | 92,056                         | (20,000)                      | (360,000)              |
| All Funds                             | (3,468,531)                 |   | (3,733,651)                                   | 285,120                        | (20,000)                      | 772                    |
| 4325 Attorney General                 |                             |   | 0. 2  |                                | 200                           |                        |
| 3400 Other Funds Ltd                  | 321,591                     | 1   | 3   | 21,591                         |                               | 300,000                |
| 6400 Federal Funds Ltd                | (148,029)                   |   | -   | 151,971                        |                               | (300,000)              |
| All Funds                             | 173,562                     |   |   | 173,562                        |                               | 8                      |
| 4375 Employee Recruitment and Develop |                             |   |   |                                |                               |                        |
| 6400 Federal Funds Ltd                | 29                          |   | -   | 29                             | 5                             |                        |
| 4400 Dues and Subscriptions           |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                  | 2,462                       |   | - 8   | 2,462                          |                               |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                         | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|-------------------------------------|-----------------------------|---|---|--------------------------------|-------------------------------|------------------------|
|                                     |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00           |
| 6400 Federal Funds Ltd              | 26                          | 1   | 8   | 26                             | 11 -                          |                        |
| All Funds                           | 2,488                       |   | ~   | 2,488                          | -                             |                        |
| 4425 Facilities Rental and Taxes    |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                | (423,618)                   | į.  | (514,730)                                     | 91,112                         |                               |                        |
| 6400 Federal Funds Ltd              | (1,867,884)                 | 1 2   | (1,868,077)                                   | 193                            | 3.1                           | -                      |
| All Funds                           | (2,291,502)                 | 2   | (2,382,807)                                   | 91,305                         | 9                             |                        |
| 4450 Fuels and Utilities            |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                | (9,781)                     | T   | (9,783)                                       | 2                              |                               |                        |
| 6400 Federal Funds Ltd              | (21,051)                    |   | (14,078)                                      | 3,027                          | -                             | -                      |
| All Funds                           | (30,832)                    |   | (23,861)                                      | 3,029                          | Q.                            |                        |
| 4475 Facilities Maintenance         |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                | (35,099)                    | 1   | (49,336)                                      | 14,237                         |                               |                        |
| 6400 Federal Funds Ltd              | (69,957)                    | 7 Y   | (70,995)                                      | 1,038                          |                               |                        |
| All Funds                           | (105,056)                   | 1   | (120,331)                                     | 15,275                         | 1                             |                        |
| 4525 Medical Services and Supplies  | 100                         |   |   |                                |                               |                        |
| 6400 Federal Funds Ltd              | 4                           |   | ×   | 4                              | -                             | -                      |
| 4575 Agency Program Related S and S |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                | 5,040                       | 1 4   | -   | 5,040                          |                               |                        |
| 6400 Federal Funds Ltd              | 853                         |   |   | 853                            | Pil.                          |                        |
| All Funds                           | 5,893                       | 1   | 1   | 5,893                          | -                             | 2                      |
| 4600 Intra-agency Charges           |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd                | 695,148                     |   |   | 395,148                        | 1                             | 300,000                |
| 6400 Federal Funds Ltd              | (1,314,197)                 |   | (1,052,884)                                   | 38,687                         |                               | (300,000)              |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg; 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|---|---|--------------------------------|-------------------------------|------------------------|
|                                  |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00           |
| All Funds                        | (619,049)                   | 1   | (1,052,884)                                   | 433,835                        | -                             |                        |
| 4650 Other Services and Supplies |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd             | (35,572)                    |   | (46,790)                                      | 11,218                         | ÷1                            | 1                      |
| 6400 Federal Funds Ltd           | (64,062)                    | 1   | (67,332)                                      | 3,270                          | -                             |                        |
| All Funds                        | (99,634)                    | 3   | (114,122)                                     | 14,488                         |                               |                        |
| 4700 Expendable Prop 250 - 5000  |                             |   |   |                                |                               |                        |
| 3400 Other Funds Ltd             | (7,523)                     |   | (9,891)                                       | 2,368                          | 10.00                         |                        |
| 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)                  | 1   | (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                   | 1 0   | (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                     |   | (T-   |                                | -                             | 138,170                |
| 6400 Federal Funds Ltd           | (132,601)                   |   |   | 5,569                          | -                             | (138,170)              |
| All Funds                        | 5,569                       |   | -   | 5,569                          |                               |                        |
| 5600 Data Processing Hardware    |                             |   |   |                                |                               |                        |
| /28/22                           |                             | Page 55 of 96   |   | Detail P                       | evenues & Expenditures        | Fecential Parkane      |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description               | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts                  |
|---------------------------|-----------------------------|---|---|--------------------------------|-------------------------------|---|
|                           |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00                  | Priority: 00                            |
| 3400 Other Funds Ltd      | 2,318                       | 1   | 8   | 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                       | 3 - 32  |   | 5                              |                               | 1,001                                   |
| 6400 Federal Funds Ltd    | (961)                       |   | - 2   | 40                             | E                             | (1,001)                                 |
| All Funds                 | 45                          |   |   | 45                             |                               |   |
| 5900 Other Capital Outlay |                             |   |   |                                |                               |   |
| 3400 Other Funds Ltd      | 57,220                      |   | 9   | 12                             | -                             | 57,208                                  |
| 6400 Federal Funds Ltd    | (54,902)                    |   | .0  | 2,306                          |                               | (57,208)                                |
| All Funds                 | 2,318                       | ) ¥   |   | 2,318                          |                               | *************************************** |
| CAPITAL OUTLAY            |                             |   |   |                                |                               |   |
| 3400 Other Funds Ltd      | 198,714                     | 9 - 2   |   | 18                             | -                             | 198,696                                 |
| 6400 Federal Funds Ltd    | (190,688)                   | +   | +   | 8,008                          | F-                            | (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                              |
| 07/30/22                  |                             | Page 60 of 06   |   | Defail D                       | auanuas P Eunandituras        | Essential Dankage                       |



Agency Number 47100

BDV004B 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-10-00-00000

**Unemployment Insurance** 

| Description                      | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 040<br>Mandated Caseload | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|--|---|--------------------------------|-------------------------------|------------------------|
|                                  |                             | Priority: 00   | Priority: 00                                  | Priority: 00                   | Priority: 00                  | 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)                        |                        |



| mployment Dept  |  | Agency Number 47100   |
|---|--|---|
| BDV004B<br>2023-25 Biennium<br>Unemployment Insurance |  | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-10-00-00000 |
| Description   | Pkg: 060<br>Technical<br>Adjustments<br>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 4710   |
|---|--------------------------------------|---------------|--|
| BDV004B<br>2023-25 Biennium<br>Unemployment Insurance |                                      |               | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-10-00-0000 |
| Description   | Pkg: 060<br>Technical<br>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                               | 100                                  |               |  |
| 6400 Federal Funds Ltd                                | (45,000)                             |               |  |
| 4450 Fuels and Utilities                              |                                      |               |  |
| 6400 Federal Funds Ltd                                | (10,000)                             |               |  |
| 4715 IT Expendable Property                           | A 134                                |               |  |
| 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                                  |                                      |               |  |
| 07/28/22  |                                      | Page 59 of 96 | Detail Revenues & Expenditures - Essential Package                                     |
| 7:16 AM   |                                      |               | BDV004   |



| Employment Dept BDV004B 2023-25 Biennium Unemployment Insurance |                                      | Agency Number 47100  |
|---|--------------------------------------|--|
|   |                                      | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-10-00-00000 |
| Description   | Pkg: 060<br>Technical<br>Adjustments |  |
|   | Priority: 00                         |  |
| 8150 Class/Unclass Positions                                    | (3)                                  |  |
| AUTHORIZED FTE  |                                      |  |
| 8250 Class/Unclass FTE Positions                                | (3.00)                               |  |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                          | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|--------------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                                      |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| XPENDITURES                          |                             |   |                      |   |                                |                        |
| 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)                 | 1   | -                    |   | e e                            | (2,077,560             |
| All Funds                            | 443,304                     |   | -                    |   | 4.0                            |                        |
| 3160 Temporary Appointments          |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd                 | 2,037                       | 2,037   | 9                    |   | 1                              |                        |
| 6400 Federal Funds Ltd               | 5,410                       | 5,410   |                      |   | - 22                           |                        |
| 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   | +                    |   | 9                              |                        |
| All Funds                            | 6,957                       | 6,957   |                      |   | L                              |                        |
| 3180 Shift Differential              |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd                 | 1,243                       | 1,243   |                      | 4   | 1                              |                        |
| 3190 All Other Differential          |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd                 | 28,299                      | 28,299  |                      |   |                                |                        |
| 6400 Federal Funds Ltd               | 15,868                      | 15,868  |                      |   | La La                          |                        |
| All Funds                            | 44,167                      | 44,167  |                      |   | P                              |                        |
| SALARIES & WAGES                     | 2,41-67                     | 040.7   |                      |   |                                |                        |
| 3400 Other Funds Ltd                 | 2,113,216                   | 35,656  | - 2                  | - 2   | - 2                            | 2,077,560              |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                              | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 050<br>Fundshifts |
|--|-----------------------------|--|----------------------|---|--------------------------------|------------------------|
|  | 11                          | Priority: 00   | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 6400 Federal Funds Ltd                   | (1,610,098)                 | 24,158   |                      |   |                                | (2,077,560)            |
| TOTAL SALARIES & WAGES                   | \$503,118                   | \$59,814   |                      | T-  | -                              |                        |
| OTHER PAYROLL EXPENSES                   |                             |  |                      |   |                                |                        |
| 3210 Empl. Rel. Bd. Assessments          |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd                     | 795                         | 1  |                      |   | ~                              | 795                    |
| 6400 Federal Funds Ltd                   | (636)                       | 9.   |                      |   | 2                              | (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  |                      | 100   | ÷1                             | (372,300)              |
| All Funds                                | 88,825                      | 9,385  |                      |   | (+)                            | 4 4                    |
| 3221 Pension Obligation Bond             |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd                     | (72,193)                    | (72, 193)  |                      | 1.4   |                                |                        |
| 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  |                      | 110   |                                | 158,940                |
| 6400 Federal Funds Ltd                   | (123, 178)                  | 1,848  |                      |   | - 1                            | (158,940)              |
| All Funds                                | 38,490                      | 4,576  |                      | , III   |                                | 0.00                   |
| 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  |                      |   |                                |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                      | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|--|----------------------|---|--------------------------------|------------------------|
|                                  |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3250 Workers Comp. Assess. (WCD) |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd             | 690                         | -  | -                    |   |                                | 690                    |
| 6400 Federal Funds Ltd           | (552)                       |  |                      | 100   |                                | (690)                  |
| All Funds                        | 138                         | 1  | a                    |   |                                |                        |
| 3260 Mass Transit Tax            |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd             | 23,386                      | 23,386   | -                    |   |                                | -                      |
| 3270 Flexible Benefits           |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd             | 594,000                     | 9  | 8                    | -   | -                              | 594,000                |
| 6400 Federal Funds Ltd           | (475, 200)                  | 100  |                      | 11.0  | 8                              | (594,000)              |
| All Funds                        | 118,800                     |  |                      | 5-2   | 0.0                            |                        |
| OTHER PAYROLL EXPENSES           |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd             | 1,095,115                   | (39,920)   | 8                    | -   | 1                              | 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)  | +                    |   | 9                              |                        |
| 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)            |
|                                  |                             |  |                      |   |                                |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 050<br>Fundshifts |
|---------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                                 |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| TOTAL PERSONAL SERVICES         | \$538,226                   | (\$139,303)   |                      |   | ~                              |                        |
| SERVICES & SUPPLIES             |                             |   |                      |   |                                |                        |
| 4100 Instate Travel             |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 31,565                      |   |                      | 1.5   | 31,565                         |                        |
| 6400 Federal Funds Ltd          | (1,584)                     | 1   | 8                    | (4,756)                                       | 3,172                          |                        |
| All Funds                       | 29,981                      | - X   | -                    | (4,756)                                       | 34,737                         |                        |
| 4125 Out of State Travel        |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 3,032                       | 1 3   | ž.                   | - 1 X   | 3,032                          |                        |
| 6400 Federal Funds Ltd          | 807                         |   | 7                    | -   | 807                            |                        |
| All Funds                       | 3,839                       |   | ÷                    |   | 3,839                          |                        |
| 4150 Employee Training          |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 124,182                     | Y.,   | 990                  | (4,800)                                       | 2,992                          | 125,00                 |
| 6400 Federal Funds Ltd          | (131,346)                   | 1.0   |                      | (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                      | 9.0   | 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 |                             |   |                      |   |                                |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-20-00-00000

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|---------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                                 |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3400 Other Funds Ltd            | 2,506,729                   | 11-0  | 8                    |   | 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-  | 2,970                | (50,200)                                      | 140,518                        |                        |
| 6400 Federal Funds Ltd          | (22,614)                    | 2   | -                    | (47,030)                                      | 24,416                         | -                      |
| All Funds                       | 70,674                      |   | 2,970                | (97,230)                                      | 164,934                        |                        |
| 4275 Publicity and Publications |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 3,072                       | F   | 9                    | 1,18  | 3,072                          | 2                      |
| 6400 Federal Funds Ltd          | 2,417                       | 1 2   | -                    | 140   | 2,417                          | 10                     |
| All Funds                       | 5,489                       | ) 2   |                      | -   | 5,489                          | 4                      |
| 4300 Professional Services      |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 150,884                     | F   | 1,000                | (3,600)                                       | 4,484                          | 150,000                |
| 6400 Federal Funds Ltd          | (157, 234)                  |   | .8                   | (28,200)                                      | 20,966                         | (150,000)              |
| All Funds                       | (6,350)                     | - X   |                      | (31,800)                                      | 25,450                         | 70.2                   |
| 4315 IT Professional Services   |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 92,257                      | ¥ .   | 54,450               | (3,600)                                       | 41,407                         |                        |
| 6400 Federal Funds Ltd          | 5,327                       | 1 2   |                      | (500)   | 5,827                          | -                      |
| All Funds                       | 97,584                      | 1 1 1   | 54,450               | (4,100)                                       | 47,234                         |                        |
| 4325 Attorney General           |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | (1,585)                     | 1   |                      | (7,600)                                       | 6,015                          |                        |
| 6400 Federal Funds Ltd          | 680                         | -   |                      | (1,000)                                       | 1,680                          |                        |
| All Funds                       | (905)                       |   |                      | (8,600)                                       | 7,695                          |                        |

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Detail Revenues & Expenditures - Essential Packages BDV004B



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                           | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|---------------------------------------|-----------------------------|--|----------------------|---|--------------------------------|------------------------|
|                                       |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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  | 9                    | (1,000)                                       | 215                            |                        |
| 4400 Dues and Subscriptions           |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd                  | (29)                        |  | 0-8                  | (2,900)                                       | 2,871                          |                        |
| 6400 Federal Funds Ltd                | 4,226                       |  |                      | (400)   | 4,626                          |                        |
| All Funds                             | 4,197                       | 1  |                      | (3,300)                                       | 7,497                          |                        |
| 4425 Facilities Rental and Taxes      |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd                  | 190,384                     |  | 16,830               | (239,200)                                     | 62,754                         | 350,00                 |
| 6400 Federal Funds Ltd                | (462,864)                   | 1  |                      | (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)                    | 1  | 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)                    | J  | -                    | (44,406)                                      | 4,811                          |                        |
| All Funds                             | (98,664)                    | 4  | 4,950                | (192,906)                                     | 89,292                         |                        |
| 4525 Medical Services and Supplies    |                             |  |                      | 4   |                                |                        |
| 3400 Other Funds Ltd                  | T                           | 13.  | 19                   | 100   | 1                              |                        |
| 4575 Agency Program Related S and S   |                             |  |                      |   |                                |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                       | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|-----------------------------------|-----------------------------|--|----------------------|---|--------------------------------|------------------------|
|                                   |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3400 Other Funds Ltd              | 19,857                      | 1  | 8                    |   | 19,857                         |                        |
| 6400 Federal Funds Ltd            | 882                         | -  | ~                    | -   | 882                            | -                      |
| All Funds                         | 20,739                      |  | - 1                  |   | 20,739                         | 1                      |
| 4650 Other Services and Supplies  |                             |  |                      |   |                                |                        |
| 3400 Other Funds Ltd              | (8,076)                     | 1.00   | 2,970                | (11,700)                                      | 654                            |                        |
| 6400 Federal Funds Ltd            | 2,906                       | E-1  | 9                    | (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                      | 100  | 4,950                | (11,400)                                      | 3,234                          | 55,46                  |
| 6400 Federal Funds Ltd            | (48,052)                    | 1.0  |                      | (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 (2)   | 8                    | (10,500)                                      | 11,354                         |                        |
| All Funds                         | 20,426                      | 9 (2)  | 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          |                             |  |                      |   |                                |                        |
| ממומים                            |                             | Page 67 of 96  |                      | Datall D                                      | uanuas P Eunandituras          | Essential Backage      |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                   | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 050<br>Fundshifts |
|-------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                               |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3400 Other Funds Ltd          | 4,786                       | 4   |                      | -   | 4,786                          |                        |
| 5550 Data Processing Software |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd          | 2,159                       |   |                      |   | 2,159                          |                        |
| 6400 Federal Funds Ltd        | 487                         | 1   |                      |   | 487                            |                        |
| All Funds                     | 2,646                       | 3   |                      |   | 2,646                          |                        |
| 5600 Data Processing Hardware |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd          | 381                         |   |                      |   | 381                            |                        |
| 6400 Federal Funds Ltd        | 7                           |   |                      |   | 7                              |                        |
| All Funds                     | 388                         | 1 1   |                      |   | 388                            |                        |
| 5700 Building Structures      |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd          | 24,681                      |   |                      |   | 24,681                         |                        |
| 5900 Other Capital Outlay     |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd          | 1,796                       | 1.0   |                      | - 4   | 1,796                          |                        |
| CAPITAL OUTLAY                |                             |   |                      |   |                                |                        |
| 3400 Other Funds Ltd          | 35,412                      |   |                      |   | 35,412                         |                        |
| 6400 Federal Funds Ltd        | 494                         | 1   |                      |   | 494                            |                        |
| TOTAL CAPITAL OUTLAY          | \$35,906                    | 11 -  |                      | à .   | \$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)                 | ė a   |                      | (6,727,000)                                   | 1 4                            |                        |
| All Funds                     | (12,727,000)                |   |                      | (12,727,000)                                  | -                              |                        |
| (PENDITURES                   |                             |   |                      |   |                                |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                                  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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                    | 1.                     |
| ENDING BALANCE                   |                             |   |                      |   |                                | 7.0                    |
| 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             | 7.500                       |   |                      |   |                                |                        |
| 8150 Class/Unclass Positions     | 3                           | 1   | - 8                  | 1   |                                | 8                      |
| AUTHORIZED FTE                   |                             |   |                      |   |                                |                        |
| 8250 Class/Unclass FTE Positions | 3,00                        | ÷=  | -                    |   | 8                              | -                      |



| Employment Dept  BDV004B 2023-25 Biennium Workforce Operations |                                      | Agency Number 47100  Version: V - 01 - Agency Request Budget  Cross Reference Number: 47100-010-20-00-00000 |
|--|--------------------------------------|---|
| Description  | Pkg: 060<br>Technical<br>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                      |  |  |
|--------------------------------------|--|--|
|                                      |  | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-20-00-0000   |
| Pkg: 060<br>Technical<br>Adjustments |  |  |
| Priority: 00                         |  |  |
| \$677,529                            |  |  |
|                                      |  |  |
|                                      |  |  |
| 3,000                                |  |  |
|                                      |  |  |
| 40,000                               |  |  |
|                                      |  |  |
| 45,000                               |  |  |
|                                      |  |  |
| 10,000                               |  |  |
|                                      |  |  |
| 10,000                               |  |  |
|                                      |  |  |
| 108,000                              |  |  |
| \$108,000                            |  |  |
|                                      |  |  |
| 785,529                              |  |  |
| \$785,529                            |  |  |
|                                      |  |  |
| (785,529)                            |  |  |
| (\$785,529)                          |  |  |
|                                      |  |  |
|                                      | Page 71 of 96  | Detail Revenues & Expenditures - Essential Package<br>BDV004   |
|                                      | Technical Adjustments  Priority: 00 \$677,529  3,000 40,000 45,000 10,000 10,000 108,000 \$108,000 \$108,000 \$785,529 \$785,529 | Technical Adjustments  Priority: 00  \$677,529  3,000  40,000  45,000  10,000  10,000  108,000  \$108,000  \$108,000  785,529  \$785,529  (785,529)  (\$785,529) |



8250 Class/Unclass FTE Positions

BDV004B
2023-25 Biennium
Workforce Operations

Pkg: 050
Technical
Adjustments
Priority: 00

8150 Class/Unclass Positions

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

Pkg: 050
Technical
Adjustments
Priority: 00

3

AUTHORIZED FTE

3.00

BDV004B



Office of Administrative Hearings

7:16 AM

| Employment Dept  | Agency Number 47100                           |
|------------------|---|
| BDV004B          | Version: V - 01 - Agency Request Budget       |
| 2023-25 Biennium | Cross Reference Number: 47100-010-40-00-00000 |

| Description                              | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation |                   |
|--|-----------------------------|--|----------------------|---|--------------------------------|-------------------|
|  |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | 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  |                      |   |                                | 000               |
| 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  | -3                   |   |                                |                   |
| 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   |                      |   |                                |                   |
| 77/28/22                                 |                             | Page 73 of 96  |                      | Detail R                                      | evenues & Expenditur           | es - Essential Pa |



Agency Number 47100

BDV004B 2023-25 Biennium

Office of Administrative Hearings

| Description                  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation |  |
|------------------------------|-----------------------------|---|----------------------|---|--------------------------------|--|
|                              | 1                           | Priority: 00  | Priority: 00         | Priority: 00                                  | 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   |                      | 1.2   | . 4                            |  |
| TOTAL OTHER PAYROLL EXPENSES | \$106,858                   | \$106,858   |                      |   |                                |  |
| P.S. BUDGET ADJUSTMENTS      |                             |   |                      |   |                                |  |
| 3455 Vacancy Savings         |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd         | (71,610)                    | (71,610)  |                      | 1   | -                              |  |
| PERSONAL SERVICES            |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd         | 44,960                      | 44,960  |                      | >4  | F                              |  |
| TOTAL PERSONAL SERVICES      | \$44,960                    | \$44,960  | -                    | - 5-  |                                |  |
| SERVICES & SUPPLIES          |                             |   |                      |   |                                |  |
| 4100 Instate Travel          |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd         | 5,906                       |   |                      | á á   | 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                      | 1 (2)   | 11,966               |   | 8,875                          |  |
| 4200 Telecommunications      |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd         | 17,639                      |   | 11,966               | (15,000)                                      | 20,673                         |  |



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BDV004B 2023-25 Biennium Office of Administrative Hearings

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| Description                           | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation |  |
|---------------------------------------|-----------------------------|---|----------------------|---|--------------------------------|--|
|                                       |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | 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                       | 1   | 11,966               | (30,000)                                      | 22,199                         |  |
| 4275 Publicity and Publications       |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 477                         | 1 1   | -                    |   | 477                            |  |
| 4300 Professional Services            |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 24,776                      |   | 8                    | (10,000)                                      | 34,776                         |  |
| 4315 IT Professional Services         |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 241,135                     | J   | 219,384              | (35,000)                                      | 56,751                         |  |
| 4325 Attorney General                 |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 1,135                       | 1. 1  |                      | 1   | 1,135                          |  |
| 4375 Employee Recruitment and Develop |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 75                          | 1.0   | -                    | 1.2   | 75                             |  |
| 4400 Dues and Subscriptions           |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 533                         |   | - V                  |   | 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                       | 1   | 3,989                | 1   | 598                            |  |
| 4475 Facilities Maintenance           |                             |   |                      |   |                                |  |
| 3400 Other Funds Ltd                  | 22,738                      | 1 4   | 19,944               |   | 2,794                          |  |
| 4650 Other Services and Supplies      |                             |   |                      |   |                                |  |



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BDV004B 2023-25 Biennium

Office of Administrative Hearings

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services  | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation   |  |
|---------------------------------|-----------------------------|--|----------------------|---|--|--|
|                                 |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | 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               | 100   | 93   |  |
| 4715 IT Expendable Property     |                             |  |                      |   |  |  |
| 3400 Other Funds Ltd            | 27,440                      | i -8-  | 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                           | 9 4  |                      |   | 6  |  |
| 5900 Other Capital Outlay       |                             |  |                      |   |  |  |
| 3400 Other Funds Ltd            | 6                           |  | -                    | 3   | 6  |  |
| CAPITAL OUTLAY                  |                             |  |                      |   |  |  |
| 3400 Other Funds Ltd            | 12                          | •  |                      | -   | 12   |  |
| TOTAL CAPITAL OUTLAY            | \$12                        | 2  | 8                    | 1   | \$12   |  |
| EXPENDITURES                    | 1 400                       | and the same of th |                      |   | Contract of the Contract of th |  |
| 3400 Other Funds Ltd            | 1,613,102                   | 44,960   | 398,880              | (144,000)                                     | 1,313,262  |  |
| OTAL EXPENDITURES               | \$1,613,102                 | \$44,960   | \$398,880            | (\$144,000)                                   | \$1,313,262  |  |
| ENDING BALANCE                  | 4.00                        |  |                      |   | 7, 7,  |  |
| 3400 Other Funds Ltd            | (1,613,102)                 | (44,960)   | (398,880)            | 144,000                                       | (1,313,262)  |  |
| OTAL ENDING BALANCE             | (\$1,613,102)               | (\$44,960)   | (\$398,880)          | \$144,000                                     | (\$1,313,262)  |  |

BDV004B



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| BDV004B<br>2023-25 Biennium<br>Workforce and Economic Research |                             |   |                                | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-50-00-0000 |
|--|-----------------------------|---|--------------------------------|--|
| Description  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |  |
|  |                             | Priority: 00  | 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   | - 8                            |  |
| 3170 Overtime Payments   | ***                         |   |                                |  |
| 3400 Other Funds Ltd   | 47                          | 47  | 8                              |  |
| 6400 Federal Funds Ltd   | 62                          | 62  | - 4                            |  |
| 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  | 1-                             |  |
| OTHER PAYROLL EXPENSES   |                             |   |                                |  |
| 3220 Public Employees Retire Cont                              |                             |   |                                |  |
| 3400 Other Funds Ltd   | 226                         | 226   | ~                              |  |
| 6400 Federal Funds Ltd   | 296                         | 296   |                                |  |
| 07/28/22   |                             | Page 77 of 96   |                                | Detail Revenues & Expenditures - Essential Package                                     |



Agency Number 47100

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2023-25 Biennium

Workforce and Economic Research

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |  |
|--|-----------------------------|---|--------------------------------|--|
|  | 12                          | Priority: 00  | Priority: 00                   |  |
| All Funds                                | 522                         | 522   | 8                              |  |
| 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   | . 8                            |  |
| 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)   |                                |  |
| 7/22<br>AM                               |                             | Page 78 of 96   | j.                             | Detail Revenues & Expenditures - Essential Packages<br>BDV004B |



Agency Number 47100

BDV004B

2023-25 Biennium

Workforce and Economic Research

| Description              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |  |
|--------------------------|-----------------------------|---|--------------------------------|--|
|                          |                             | Priority: 00  | Priority: 00                   |  |
| All Funds                | (15,829)                    | (15,829)  | . 8                            |  |
| PERSONAL SERVICES        |                             |   |                                |  |
| 3400 Other Funds Ltd     | (24,008)                    | (24,008)  | 1-0                            |  |
| 6400 Federal Funds Ltd   | (31,348)                    | (31,348)  | 8                              |  |
| TOTAL PERSONAL SERVICES  | (\$55,356)                  | (\$55,356)  | - 8 -                          |  |
| SERVICES & SUPPLIES      |                             |   |                                |  |
| 4100 Instate Travel      |                             |   |                                |  |
| 3400 Other Funds Ltd     | 1,532                       |   | 1,532                          |  |
| 6400 Federal Funds Ltd   | 4,175                       | 7   | 4,175                          |  |
| All Funds                | 5,707                       |   | 5,707                          |  |
| 4125 Out of State Travel |                             |   |                                |  |
| 3400 Other Funds Ltd     | 1,203                       | Y   | 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 3   | 1,996                          |  |
| 4175 Office Expenses     |                             |   |                                |  |
| 3400 Other Funds Ltd     | 64                          |   | 64                             |  |
| 6400 Federal Funds Ltd   | 17,956                      | 9   | 17,956                         |  |
| All Funds                | 18,020                      |   | 18,020                         |  |
| 4200 Telecommunications  |                             |   |                                |  |



Agency Number 47100

BDV004B

2023-25 Biennium

Workforce and Economic Research

| Description                     | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |  |
|---------------------------------|-----------------------------|---|--------------------------------|--|
|                                 |                             | Priority: 00  | 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                     | 9 3   | 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                       | 9   | 1,034                          |  |
| 6400 Federal Funds Ltd          | 175                         | 1 +   | 175                            |  |
| All Funds                       | 1,209                       | 7   | 1,209                          |  |
| 4300 Professional Services      |                             |   |                                |  |
| 3400 Other Funds Ltd            | 4,998                       | 1   | 4,998                          |  |
| 6400 Federal Funds Ltd          | 211                         |   | 211                            |  |
| All Funds                       | 5,209                       | 1   | 5,209                          |  |
| 4315 IT Professional Services   |                             |   |                                |  |
| 3400 Other Funds Ltd            | 3,344                       | 7   | 3,344                          |  |
| 6400 Federal Funds Ltd          | 787                         |   | 787                            |  |
| All Funds                       | 4,131                       |   | 4,131                          |  |



Agency Number 47100

BDV004B

2023-25 Biennium

Workforce and Economic Research

| Description                           | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |  |
|---------------------------------------|-----------------------------|---|--------------------------------|--|
|                                       |                             | Priority: 00  | Priority: 00                   |  |
| 4325 Attorney General                 |                             |   |                                |  |
| 3400 Other Funds Ltd                  | 183                         | -   | 183                            |  |
| 6400 Federal Funds Ltd                | 20                          |   | 20                             |  |
| All Funds                             | 203                         | 1   | 203                            |  |
| 4375 Employee Recruitment and Develop |                             |   |                                |  |
| 3400 Other Funds Ltd                  | 15                          | 1   | 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                         | 9   | 764                            |  |
| All Funds                             | 5,403                       | 1   | 5,403                          |  |
| 4425 Facilities Rental and Taxes      |                             |   |                                |  |
| 3400 Other Funds Ltd                  | 3,072                       | 1   | 3,072                          |  |
| 6400 Federal Funds Ltd                | 12,960                      | 1 -3  | 12,960                         |  |
| All Funds                             | 16,032                      | 1 1   | 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                       | 14  | 1,501                          |  |
| 6400 Federal Funds Ltd                | 551                         |   | 551                            |  |



Agency Number 47100

BDV004B

2023-25 Biennium

Workforce and Economic Research

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-50-00-00000

| Description                         | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |    |
|-------------------------------------|-----------------------------|---|--------------------------------|----|
|                                     |                             | Priority: 00  | Priority: 00                   |    |
| All Funds                           | 2,052                       | 4   | 2,05                           | 2  |
| 4575 Agency Program Related S and S |                             |   |                                |    |
| 3400 Other Funds Ltd                | 6                           |   | - 1                            | 6. |
| 6400 Federal Funds Ltd              | 3                           | 1   |                                | 3  |
| All Funds                           | 9                           | 9 3   |                                | 9  |
| 4650 Other Services and Supplies    |                             |   |                                |    |
| 3400 Other Funds Ltd                | 4                           |   |                                | 4  |
| 6400 Federal Funds Ltd              | 12                          | 1   | 1:                             | 2  |
| All Funds                           | 16                          | 1   | 10                             | 6  |
| 4700 Expendable Prop 250 - 5000     |                             |   |                                |    |
| 3400 Other Funds Ltd                | 124                         | ) Y   | 12                             | 4  |
| 6400 Federal Funds Ltd              | 54                          | 1   | 5                              | 4  |
| All Funds                           | 178                         | 9   | 178                            | 8  |
| 4715 IT Expendable Property         |                             |   |                                |    |
| 3400 Other Funds Ltd                | 2,117                       | 7   | 2,11                           | 7  |
| 6400 Federal Funds Ltd              | 858                         | 3 - 8   | 85                             | 8  |
| All Funds                           | 2,975                       | T.  | 2,97                           | 5  |
| SERVICES & SUPPLIES                 |                             |   |                                |    |
| 3400 Other Funds Ltd                | 260,549                     |   | 260,54                         | 9  |
| 6400 Federal Funds Ltd              | 302,082                     | 1   | 302,083                        | 2  |
| TOTAL SERVICES & SUPPLIES           | \$562,631                   |   | \$562,63                       | 1  |

CAPITAL OUTLAY

5550 Data Processing Software



Agency Number 47100

BDV004B

2023-25 Biennium

Workforce and Economic Research

| Description                   | Total Essentjal<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |   |
|-------------------------------|-----------------------------|---|--------------------------------|---|
|                               |                             | Priority: 00  | 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                          | 1 2   | 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                           | Y   | 8                              |   |
| CAPITAL OUTLAY                |                             |   |                                |   |
| 3400 Other Funds Ltd          | 10,533                      | 3   | 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)                      |   |
| 07/28/22                      |                             | Page 83 of 96   |                                | Detail Revenues & Expenditures - Essential Packages |



| Employment Dept  | Agency Number 47100         |   |                                |  |
|--|-----------------------------|---|--------------------------------|--|
| BDV004B<br>2023-25 Biennium<br>Workforce and Economic Research |                             |   |                                | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-50-00-00000 |
| Description  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 031<br>Standard Inflation |  |
|  |                             | Priority: 00  | Priority: 00                   |  |



| BDV004B Version: V - 01 - Agency Requer 2023-25 Biennium Cross Reference Number: 47100-010-80 Paid Leave Oregon |                             |   |                      |   |                                |                        |  |
|---|-----------------------------|---|----------------------|---|--------------------------------|------------------------|--|
| Description   | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |  |
|   |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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)                |   |                      | Y   |                                | (18,089,574            |  |
| 3400 Other Funds Ltd  | 18,089,574                  |   | -                    | 4   | =                              | 18,089,57              |  |
| All Funds   |                             |   | -                    | -   | =                              |                        |  |
| OTHER PAYROLL EXPENSES  |                             |   |                      |   |                                |                        |  |
| 3210 Empl. Rel. Bd. Assessments   |                             |   |                      |   |                                |                        |  |
| 8000 General Fund   | (7,990)                     |   |                      |   |                                | (7,990                 |  |
| 3400 Other Funds Ltd  | 7,990                       | (E)   | +                    | 14  | P-(                            | 7,990                  |  |
| All Funds   | 1 1 2                       |   | -                    |   | -                              |                        |  |
| 3220 Public Employees Retire Cont   |                             |   |                      |   |                                |                        |  |
| 8000 General Fund   | (3,241,650)                 | F-1   | 3                    | 11.5  | -                              | (3,241,650             |  |
| 3400 Other Funds Ltd  | 3,241,650                   |   | -                    |   |                                | 3,241,650              |  |
| All Funds   |                             | 0   |                      |   |                                |                        |  |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|--|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3221 Pension Obligation Bond             |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (118,128)                   | 837,942   | ×                    | -   |                                | (956,070)              |
| 3400 Other Funds Ltd                     | 1,629,278                   | 673,208   |                      | 100   | 2.0                            | 956,070                |
| All Funds                                | 1,511,150                   | 1,511,150   |                      | 1   | G                              | 6                      |
| 3230 Social Security Taxes               |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (1,379,747)                 |   | -                    |   | 81                             | (1,379,747)            |
| 3400 Other Funds Ltd                     | 1,379,747                   |   | ~                    | -   | 4.5                            | 1,379,747              |
| All Funds                                | 7.00                        |   | 8                    |   | -                              |                        |
| 3241 Paid Family Medical Leave Insurance |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (72,028)                    | 9   | - 8                  |   | 44                             | (72,028)               |
| 3400 Other Funds Ltd                     | 72,028                      |   | ×                    | 4   | -                              | 72,028                 |
| All Funds                                | -                           | 1   | 8                    |   | -                              |                        |
| 3250 Workers Comp. Assess. (WCD)         |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (6,861)                     |   | -                    | - 3   | 1.0                            | (6,861)                |
| 3400 Other Funds Ltd                     | 6,861                       |   |                      |   | -                              | 6,861                  |
| All Funds                                | -                           |   |                      | -   | -                              |                        |
| 3260 Mass Transit Tax                    |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (9,288)                     | 99,249  | -                    | 5.4   | - 3                            | (108,537)              |
| 3400 Other Funds Ltd                     | 185,861                     | 77,324  |                      | 1.4   | 541                            | 108,537                |
| All Funds                                | 176,573                     | 176,573   | 1                    | -   | -                              |                        |
| 3270 Flexible Benefits                   |                             |   |                      |   |                                |                        |
| 8000 General Fund                        | (5,919,408)                 | -   |                      |   | 44                             | (5,919,408)            |
| 3400 Other Funds Ltd                     | 5,919,408                   |   | 1                    | - 0   |                                | 5,919,408              |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon

| Description                  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard inflation | Pkg: 050<br>Fundshifts |
|------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                              |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| All Funds                    | -                           | 1   | 8                    |   | -                              |                        |
| OTHER PAYROLL EXPENSES       |                             |   |                      |   |                                |                        |
| 8000 General Fund            | (10,755,100)                | 937,191   | i i                  | 192   | 91                             | (11,692,291)           |
| 3400 Other Funds Ltd         | 12,442,823                  | 750,532   | -                    | 1.2   | , G                            | 11,692,291             |
| TOTAL OTHER PAYROLL EXPENSES | \$1,687,723                 | \$1,687,723   | - 5                  |   |                                |                        |
| 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)   | -                    |   | E11                            |                        |
| PERSONAL SERVICES            |                             |   |                      |   |                                |                        |
| 8000 General Fund            | (28,757,648)                | 699,172   |                      | 119   |                                | (29,456,820)           |
| 3400 Other Funds Ltd         | 30,029,673                  | 572,853   | -                    |   | 9                              | 29,456,820             |
| TOTAL PERSONAL SERVICES      | \$1,272,025                 | \$1,272,025   | é                    |   | -                              |                        |
| SERVICES & SUPPLIES          |                             |   |                      |   |                                |                        |
| 4100 Instate Travel          |                             |   |                      |   |                                |                        |
| 8000 General Fund            | (229,135)                   | 1   | -                    | (6,600)                                       | 9,346                          | (231,881)              |
| 3400 Other Funds Ltd         | 231,764                     |   | -                    | (1,000)                                       | 883                            | 231,881                |
| All Funds                    | 2,629                       | 1.0   |                      | (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                |
| 7/28/22                      |                             | Page 87 of 96   |                      | Dates D                                       | evenues & Evnanditures         | Essential Daskage      |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon

| Description                     | Description Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|---------------------------------|----------------------|---|----------------------|---|--------------------------------|------------------------|
|                                 |                      | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| All Funds                       | 974                  | 4   | - 8                  | (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            | 1 1   | 62,467               | (4,100)                                       | 3,705                          | 1,112,250              |
| All Funds                       | 71,904               | 3   | 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              | 1   | 187,402              | (1,500)                                       | (63)                           | 597,905                |
| All Funds                       | 195,239              | 1   | 187,402              | (16,200)                                      | 24,037                         |                        |
| 4200 Telecommunications         |                      |   |                      |   |                                |                        |
| 8000 General Fund               | (56,573)             | 4   |                      | 9-4   | 2,376                          | (58,949)               |
| 3400 Other Funds Ltd            | 246,351              | 211   | 187,402              |   | 340                            | 58,949                 |
| All Funds                       | 189,778              | 5 -32-  | 187,402              | /2  | 2,376                          |                        |
| 4225 State Gov. Service Charges |                      |   |                      |   |                                |                        |
| 3400 Other Funds Ltd            | 1,810,481            | 5   |                      | -   | 1,810,481                      |                        |
| 4250 Data Processing            |                      |   |                      |   |                                |                        |
| 8000 General Fund               | (1,371)              | 4   | T.                   | -   | 58                             | (1,429)                |
| 3400 Other Funds Ltd            | 188,831              | 1   | 187,402              |   | 100                            | 1,429                  |
| All Funds                       | 187,460              | 9.0   | 187,402              |   | 58                             |                        |
| 4300 Professional Services      |                      |   |                      |   |                                |                        |
| 8000 General Fund               | (1,515,625)          | 1 5   | ~                    | (48,800)                                      | 129,081                        | (1,595,906)            |
| 3400 Other Funds Ltd            | 1,596,296            | -   | +                    | (400)   | 790                            | 1,595,906              |
| All Funds                       | 80,671               |   | 1                    | (49, 200)                                     | 129,871                        |                        |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                                  |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | 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)                 | 1   | 3,435,696            | (11,401,669)                                  | 27,329                         |                        |
| 4325 Attorney General            |                             |   |                      |   |                                |                        |
| 8000 General Fund                | (109,158)                   | 1 1   | ~                    |   | 19,288                         | (128,446)              |
| 3400 Other Funds Ltd             | 132,422                     |   |                      |   | 3,976                          | 128,446                |
| All Funds                        | 23,264                      |   | 4                    | -   | 23,264                         |                        |
| 4425 Facilities Rental and Taxes |                             |   |                      |   |                                |                        |
| 8000 General Fund                | (724,831)                   |   | .0.                  | (19,000)                                      | 29,645                         | (735,476)              |
| 3400 Other Funds Ltd             | 1,795,935                   | 3   | 1,061,942            | (2,400)                                       | 917                            | 735,476                |
| All Funds                        | 1,071,104                   | 4 2   | 1,061,942            | (21,400)                                      | 30,562                         |                        |
| 4450 Fuels and Utilities         |                             |   |                      |   |                                |                        |
| 8000 General Fund                | (19,504)                    | 1   |                      | 1.3   | 819                            | (20,323)               |
| 3400 Other Funds Ltd             | 82,790                      | 100   | 62,467               |   | The second second              | 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                     | 1   | 312,336              |   | (8)                            | 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                |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-80-00-00000

| Description                      | Total Essential<br>Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|--|----------------------|---|--------------------------------|------------------------|
|                                  |                             | Priority: 00   | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| All Funds                        | 1,739                       |  | - 8                  | (75,980)                                      | 77,719                         | 8                      |
| 4650 Other Services and Supplies |                             |  |                      |   |                                |                        |
| 8000 General Fund                | (12,456)                    |  |                      | (400)   | 506                            | (12,562)               |
| 3400 Other Funds Ltd             | 199,667                     | 1  | 187,402              | (1,100)                                       | 803                            | 12,562                 |
| All Funds                        | 187,211                     | 1 8  | 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                     | E  | 312,336              | (2,200)                                       | 2,392                          |                        |
| 4715 IT Expendable Property      |                             |  |                      |   |                                |                        |
| 8000 General Fund                | (1,892,071)                 | 1  |                      | (1,890,000)                                   | 87                             | (2,158)                |
| 3400 Other Funds Ltd             | 252,026                     | 11   | 249,868              |   | (12)                           | 2,158                  |
| All Funds                        | (1,640,045)                 | 1 8  | 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                  | 1  | 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                   |                             |  |                      |   |                                |                        |

07/28/22



Agency Number 47100

BDV004B 2023-25 Biennium Paid Lague Oregon

| Description          | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 021<br>Phase-in | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|----------------------|-----------------------------|---|----------------------|---|--------------------------------|------------------------|
|                      |                             | Priority: 00  | Priority: 00         | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 8000 General Fund    |                             |   | 8                    | -   | -                              | To James               |
| 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)         |



| BDV004B Version: V - 01 - Agency Request But 2023-25 Biennium Cross Reference Number: 47100-010-90-00-00 Modernization Initiative |                             |   |   |                                |                        |  |  |  |
|---|-----------------------------|---|---|--------------------------------|------------------------|--|--|--|
| Description   | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |  |  |  |
|   | 1.                          | Priority: 00  | Priority: 00                                  | Priority: 00                   | 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)                 | ¥   | 8   | *                              | (1,111,771)            |  |  |  |
| 3400 Other Funds Ltd  | 1,111,771                   | 1   |   | 11.5                           | 1,111,771              |  |  |  |
| All Funds   | -                           | -   | -   | =                              | =                      |  |  |  |
| OTHER PAYROLL EXPENSES  |                             |   |   |                                |                        |  |  |  |
| 3210 Empl. Rel. Bd. Assessments   |                             |   |   |                                |                        |  |  |  |
| 8000 General Fund   | (343)                       |   |   | -                              | (343)                  |  |  |  |
| 3400 Other Funds Ltd  | 343                         | ( )   | ÷   | 3                              | 343                    |  |  |  |
| All Funds   | -                           |   |   |                                | -                      |  |  |  |
| 3220 Public Employees Retire Cont   |                             |   |   |                                |                        |  |  |  |
| 8000 General Fund   | (199,229)                   | 4 (4)   |   | 3                              | (199,229)              |  |  |  |
| 3400 Other Funds Ltd  | 199,229                     |   | ~   | ~                              | 199,229                |  |  |  |
| All Funds   |                             |   |   |                                |                        |  |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium Modernization Initiative

| Description                              | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |  |
|--|-----------------------------|---|---|--------------------------------|------------------------|--|
|  |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | 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   |   | 1                              |                        |  |
| 3230 Social Security Taxes               |                             |   |   |                                |                        |  |
| 8000 General Fund                        | (85,049)                    | 1   | -   |                                | (85,049)               |  |
| 3400 Other Funds Ltd                     | 85,049                      |   |   |                                | 85,049                 |  |
| All Funds                                |                             |   |   | 18                             |                        |  |
| 3241 Paid Family Medical Leave Insurance |                             |   |   |                                |                        |  |
| 8000 General Fund                        | (4,447)                     |   |   | -                              | (4,447)                |  |
| 3400 Other Funds Ltd                     | 4,447                       | 1   |   | 11                             | 4,447                  |  |
| All Funds                                | -                           | 1   |   |                                |                        |  |
| 3250 Workers Comp. Assess. (WCD)         |                             |   |   |                                |                        |  |
| 8000 General Fund                        | (294)                       |   | -   | 14                             | (294)                  |  |
| 3400 Other Funds Ltd                     | 294                         | F   |   | 9                              | 294                    |  |
| All Funds                                | -                           |   |   | -                              | (MI)                   |  |
| 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  | 4   |                                | 9                      |  |
| 3270 Flexible Benefits                   |                             |   |   |                                |                        |  |
| 8000 General Fund                        | (255,024)                   |   |   |                                | (255,024)              |  |
| 3400 Other Funds Ltd                     | 255,024                     |   |   | - 1                            | 255,024                |  |



Agency Number 47100

BDV004B 2023-25 Biennium Modernization Initiative

| Description                  | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |  |
|------------------------------|-----------------------------|---|---|--------------------------------|------------------------|--|
|                              |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00           |  |
| All Funds                    |                             |   |   | inc.                           | -                      |  |
| OTHER PAYROLL EXPENSES       |                             |   |   |                                |                        |  |
| 8000 General Fund            | (547,892)                   | 61,924  | 3+  | 4                              | (609,816)              |  |
| 3400 Other Funds Ltd         | 808,468                     | 198,652   |   | 1.2                            | 609,816                |  |
| TOTAL OTHER PAYROLL EXPENSES | \$260,576                   | \$260,576   |   | 4                              |                        |  |
| P.S. BUDGET ADJUSTMENTS      |                             |   |   |                                |                        |  |
| 3455 Vacancy Savings         |                             |   |   |                                |                        |  |
| 8000 General Fund            |                             | (13,993)  |   | 1                              | 13,993                 |  |
| 3400 Other Funds Ltd         | (274,653)                   | (260,660)   | 8   |                                | (13,993)               |  |
| All Funds                    | (274,653)                   | (274,653)   |   |                                | 8                      |  |
| PERSONAL SERVICES            |                             |   |   |                                |                        |  |
| 8000 General Fund            | (1,659,663)                 | 47,931  |   | 7                              | (1,707,594)            |  |
| 3400 Other Funds Ltd         | 1,645,586                   | (62,008)  | ~   | 1                              | 1,707,594              |  |
| TOTAL PERSONAL SERVICES      | (\$14,077)                  | (\$14,077)  | ÷   | · · · ·                        |                        |  |
| SERVICES & SUPPLIES          |                             |   |   |                                |                        |  |
| 4100 Instate Travel          |                             |   |   |                                |                        |  |
| 3400 Other Funds Ltd         | 2,311                       | 1.0   |   | 2,311                          | -                      |  |
| 4125 Out of State Travel     |                             |   |   |                                |                        |  |
| 3400 Other Funds Ltd         | 8,761                       | 1 4   |   | 8,761                          | (8)                    |  |
| 4150 Employee Training       |                             |   |   |                                |                        |  |
| 3400 Other Funds Ltd         | 6,956                       |   | -   | 6,956                          | 1                      |  |
| 4175 Office Expenses         |                             |   |   |                                |                        |  |



Agency Number 47100

BDV004B 2023-25 Biennium Modernization Initiative

| Description                      | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |
|----------------------------------|-----------------------------|---|---|--------------------------------|------------------------|
|                                  |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00           |
| 3400 Other Funds Ltd             | 14,948                      | 1   | 8   | 14,948                         | -                      |
| 4200 Telecommunications          |                             |   |   |                                |                        |
| 3400 Other Funds Ltd             | 13,627                      |   |   | 13,627                         | H                      |
| 4225 State Gov. Service Charges  |                             |   |   |                                |                        |
| 3400 Other Funds Ltd             | 950,589                     | 1 2   | - 8   | 950,589                        | -                      |
| 4250 Data Processing             |                             |   |   |                                |                        |
| 3400 Other Funds Ltd             | 3,412                       |   | T. P.   | 3,412                          | 60                     |
| 4300 Professional Services       |                             |   |   |                                |                        |
| 3400 Other Funds Ltd             | 51,159                      | 1 2   |   | 51,159                         |                        |
| 4315 IT Professional Services    |                             |   |   |                                |                        |
| 8000 General Fund                | (294,000)                   | 3   |   | 25,872                         | (319,872)              |
| 3400 Other Funds Ltd             | (25,500,216)                | 1   | (26,344,448)                                  | 524,360                        | 319,872                |
| All Funds                        | (25,794,216)                | 1.7   | (26,344,448)                                  | 550,232                        |                        |
| 4425 Facilities Rental and Taxes |                             |   |   |                                |                        |
| 3400 Other Funds Ltd             | 62,703                      | F 1 4   |   | 62,703                         |                        |
| 4450 Fuels and Utilities         |                             |   |   |                                |                        |
| 3400 Other Funds Ltd             | 4,683                       | 1.0   |   | 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                      |   | - 8   | 19,703                         | -                      |



Agency Number 47100

BDV004B 2023-25 Biennium Modernization Initiative

| Description                 | Total Essential<br>Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation | Pkg: 050<br>Fundshifts |  |
|-----------------------------|-----------------------------|---|---|--------------------------------|------------------------|--|
|                             |                             | Priority: 00  | Priority: 00                                  | Priority: 00                   | Priority: 00           |  |
| 4715 IT Expendable Property |                             |   |   |                                |                        |  |
| 3400 Other Funds Ltd        | 13,491                      |   | 0.00  | 13,491                         | 343                    |  |
| SERVICES & SUPPLIES         |                             |   |   |                                |                        |  |
| 8000 General Fund           | (294,000)                   | 1   |   | 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                |                             |   |   |                                | - E. F.                |  |
| 8000 General Fund           | (1,953,663)                 | 47,931  | 2   | 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           | 2                           | 1   | 8   | 1                              | 2                      |  |
| 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)          |  |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                     | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|---------------------------------|--------------------------|--|--|---|---|--|
|                                 |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| EVENUE CATEGORIES               |                          |  |  |   |   |  |
| GENERAL FUND APPROPRIATION      |                          |  |  |   |   |  |
| 0050 General Fund Appropriation |                          |  |  |   |   |  |
| 8000 General Fund               | 21,707,059               | 1 1  |  |   |   |  |
| TAXES                           |                          |  |  |   |   |  |
| 0120 Employment Taxes           |                          |  |  |   |   |  |
| 3200 Other Funds Non-Ltd        | (1,000)                  |  |  |   | 10.   |  |
| 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                | 1  | 242,000  |   | 5,400,795                                   | 1,264,98                               |
| All Funds                       | 7,727,379                | -  | 242,000  |   | 5,400,795                                   | 1,264,98                               |
| 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                                   | 23,39                                  |
| All Funds                       | 69,920,352               | 33,219,980   | 968,000  | 29,464,834                                      | 3,452,574                                   | 23,39                                  |
| 178/72                          |                          | Page 1 of 93   |  | Deta  | il Revenues & Expendite                     | ires - Policy Packan                   |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Department** 

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

| Description                   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|-------------------------------|--------------------------|--|--|---|---|--|
|                               |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | 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)                    | 1,000  |  | 77.00   |   |  |
| 6400 Federal Funds Ltd        | 7,727,879                | 4  | 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            | A. M. C. C.              |  |  |   |   |  |
| 8000 General Fund             | 21,707,059               |  | 8  |   | 9   | 8                                      |
| 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  | - 5-  | \$12,542,512                                | \$1,264,983                            |

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

11,222,616



Agency Number 47100

BDV004B 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-000-00-00-00000

**Employment Department** 

| Description                              | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|--|--------------------------|--|--|---|---|--|
|  | 1                        | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | 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                | ¥  |  |   | p.  |  |
| 3400 Other Funds Ltd                     | 3,811,338                |  |  | 2,619,340                                       | 411,010                                     | 3,329                                  |
| 6400 Federal Funds Ltd                   | 435,321                  | - 8  |  |   | 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                  | į.   |  |   | 130,792                                     | 53,839                                 |
| All Funds                                | 2,671,516                |  | . 3.   | 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                                  |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-000-00-00-00000

| Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure  | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103 Paid Leave Oregon Implementation                             | Pkg: 104<br>Employment Service<br>Contracts   | Pkg: 105<br>Federal Program<br>Changes  |
|--------------------------|---|--|---|---|---|
|                          | Priority: 00  | Priority: 00   | Priority: 00  | Priority: 00  | Priority: 00  |
| 139,711                  | 1   |  | 58,482  | 16,016  | 2,888   |
|                          |   |  |   |   |   |
| 4,600                    |   |  |   |   |   |
| 8,905                    | 1   |  | 6,716   | 1,058   | 3   |
| 1,068                    | - 2   |  |   | 736   | 230   |
| 14,573                   | 1   |  | 6,716   | 1,794   | 230   |
|                          |   |  |   |   |   |
| 3,960,000                |   |  |   | -   |   |
| 7,722,000                |   |  | 5,781,600   | 910,800   |   |
| 866,250                  |   |  | 2   | 633,600   | 198,000   |
| 12,548,250               |   |  | 5,781,600   | 1,544,400   | 198,000   |
|                          |   |  |   |   |   |
| 6,884,443                |   |  |   |   |   |
| 13,264,780               |   |  | 9,592,114   | 1,508,731   | 4,823   |
| 1,499,375                |   |  |   | 1,079,179   | 381,255   |
| \$21,648,598             | -   |  | \$9,592,114   | \$2,587,910   | \$386,078   |
|                          |   |  |   |   |   |
| 18,107,059               | 1   | 100  | 1   |   |   |
| 34,533,315               | .0  |  | 24,208,834  | 3,802,291   | 23,399  |
| 3,928,593                |   |  |   | 2,788,795   | 1,084,983   |
| \$56,568,967             | -   | -3   | \$24,208,834  | \$6,591,086   | \$1,108,382   |
|                          | 139,711  4,600 8,905 1,068 14,573  3,960,000 7,722,000 866,250 12,548,250  6,884,443 13,264,780 1,499,375 \$21,648,598  18,107,059 34,533,315 3,928,593 | Total Policy Packages  | Total Policy Packages    Modernize Bus. Svcs. and Tech Infrastructure | Total Policy Packages         Modernize Bus. Svcs. and Tech Infrastructure         Workforce Bus. Svcs. and Tech Infrastructure         Paid Leave Oregon Implementation           139,711         -         Friority: 00         Priority: 00           4,600         -         -         -           8,905         -         -         6,716           1,068         -         -         -           1,068         -         -         -           3,960,000         -         -         5,781,600           866,250         -         -         5,781,600           866,250         -         -         5,781,600           6,884,443         -         -         9,592,114           1,499,375         -         -         \$9,592,114           18,107,059         -         -         \$9,592,114           18,107,059         -         -         \$9,592,114           18,107,059         -         -         24,208,834           3,928,593         -         -         24,208,834 | Total Policy Packages         Modernize Bus. Sves. and Tech Infrastructure         Workforce Bus. Sves. and Tech Infrastructure         Paid Leave Oregon Implementation         Employment Service Contracts           139,711         -         58,482         16,016           4,600         -         -         -           8,905         -         6,716         1,058           1,068         -         -         736           14,573         -         6,716         1,794           3,960,000         -         -         -         6,716         1,794           3,960,000         -         -         5,781,600         910,800         910,800         966,250         -         633,600         1,544,400         1,544,400         1,544,400         1,544,400         6,884,443         -         -         9,592,114         1,508,731         1,079,179         \$21,648,598         -         \$9,592,114         \$2,587,910         18,107,059         -         \$9,592,114         \$2,587,910           18,107,059         -         -         \$9,592,114         \$2,587,910         2,788,795         -         24,208,834         3,802,291         3,928,593         -         24,208,834         3,802,291         3,928,593         -         2,788,795 |

SERVICES & SUPPLIES



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description              | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|--------------------------|--------------------------|--|--|---|---|--|
|                          |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| 4100 Instate Travel      |                          |  |  |   |   |  |
| 8000 General Fund        | 100,000                  | -  |  |   |   | 4                                      |
| 3400 Other Funds Ltd     | (21,974)                 | -  |  |   | 7,920                                       | 1                                      |
| 6400 Federal Funds Ltd   | 49,914                   | 1  |  |   | 6,120                                       | 1,800                                  |
| All Funds                | 127,940                  |  |  |   | 14,040                                      | 1,800                                  |
| 4125 Out of State Travel |                          |  |  |   |   |  |
| 3400 Other Funds Ltd     | (6,800)                  |  |  | v   |   |  |
| 6400 Federal Funds Ltd   | 9,000                    |  |  |   |   |  |
| All Funds                | 2,200                    | E .  |  |   | -   |  |
| 4150 Employee Training   |                          |  |  |   |   |  |
| 3400 Other Funds Ltd     | (179,148)                | E .  |  | A III   | 7,128                                       |  |
| 6400 Federal Funds Ltd   | 172,428                  |  |  |   | 5,508                                       | 1,620                                  |
| All Funds                | (6,720)                  |  |  | - 3   | 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                  | - 1  |  | 100.00  | 11,628                                      | 3,420                                  |
| All Funds                | (185,556)                |  |  | 525,600   | 26,676                                      | 3,420                                  |
| 4200 Telecommunications  |                          |  |  |   |   |  |
| 8000 General Fund        | 250,000                  |  |  |   | 4   |  |
| 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                                 |



Agency Number 47100

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| Description                   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|-------------------------------|--------------------------|--|--|---|---|--|
|                               | 4-14                     | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| 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)                | 1  | 9  |   | 61,200                                      | 18,000                                 |
| All Funds                     | (729,024)                | 14   |  | 1,051,200                                       | 140,400                                     | 18,000                                 |
| 4300 Professional Services    |                          |  |  |   |   |  |
| 8000 General Fund             | 180,000                  |  | T. 7   |   |   | - ,                                    |
| 3400 Other Funds Ltd          | 73,700                   |  |  |   | 158,400                                     |  |
| 6400 Federal Funds Ltd        | 275,392                  | i i  |  |   | 122,400                                     | 36,000                                 |
| All Funds                     | 529,092                  |  | -  |   | 280,800                                     | 36,000                                 |
| 4315 IT Professional Services |                          |  |  |   |   |  |
| 8000 General Fund             | 470,000                  | 4  | 8  |   |   |  |
| 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                                    |



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| Description                      | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|----------------------------------|--------------------------|--|--|---|---|--|
|                                  |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| 4425 Facilities Rental and Taxes |                          |  |  |   |   |  |
| 8000 General Fund                | 500,000                  | -  |  |   |   | 4                                      |
| 3400 Other Funds Ltd             | 1,481,860                |  |  | 1,051,200                                       | 237,600                                     |  |
| 6400 Federal Funds Ltd           | 505,400                  | 1  |  |   | 183,600                                     | 54,000                                 |
| All Funds                        | 2,487,260                | - 2  |  | 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                  | 6  |  |   | 149,688                                     |  |
| 6400 Federal Funds Ltd           | 164,188                  | 1 2  |  | -   | 115,668                                     | 34,020                                 |
| All Funds                        | 306,180                  | - 4  |  |   | 265,356                                     | 34,020                                 |
| 4650 Other Services and Supplies |                          |  |  |   |   |  |
| 3400 Other Funds Ltd             | 614,012                  |  |  |   | 3,168                                       | 1                                      |
| 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                   | 1  |  |   | 5,508                                       | 1,620                                  |
| All Funds                        | 554,180                  |  |  | 525,600   | 12,636                                      | 1,620                                  |
| 4715 IT Expendable Property      |                          |  |  |   |   |  |
| 8000 General Fund                | 100,000                  |  |  |   | 4   |  |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|----------------------------|--------------------------|--|--|---|---|--|
|                            |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| 3400 Other Funds Ltd       | 636,394                  | 4  |  | 525,600   | 11,880                                      |  |
| 6400 Federal Funds Ltd     | 926,366                  | -  | -  |   | 9,180                                       | 2,700                                  |
| All Funds                  | 1,662,760                | - 20   |  | 525,600   | 21,060                                      | 2,700                                  |
| SERVICES & SUPPLIES        |                          |  |  |   |   |  |
| 8000 General Fund          | 3,600,000                | - X  |  | 9 Mg - 19                                       |   |  |
| 3400 Other Funds Ltd       | 36,385,354               | 33,219,980   | 968,000  | 5,256,000                                       | 792,000                                     | 1 19                                   |
| 6400 Federal Funds Ltd     | 1,799,286                |  | 242,000  | _ 10 _ 100 juj.                                 | 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                  | 1-1  |  |   |   |  |
| 3400 Other Funds Ltd       | 6,000,000                | Ÿ  | -  |   | 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                  | - 4  |  |   | 5   |  |
| 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)                    | 1  |  | -   |   |  |
| 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                            |



Agency Number 47100

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**Employment Department** 

| Description                      | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|----------------------------------|--------------------------|--|--|---|---|--|
|                                  |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | 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             |                          | 1  | 8  | 1.2   |   | 1 1                                    |
| 6200 Federal Funds Non-Ltd       | -                        | 14   |  | -   | -   |  |
| 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                      |  | 8  | 146   | 39  | 5                                      |
| AUTHORIZED FTE                   |                          |  |  |   |   |  |
| 8250 Class/Unclass FTE Positions | 316.94                   | 1-1  |  | 146.00  | 39 00                                       | 5.00                                   |



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**Employment Department** 

| Description                  | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics |
|------------------------------|---|---------------------------------------|---------------------------------|---|-----------------------------------|---|
|                              | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                      | Priority: 00  |
| REVENUE CATEGORIES           |   |                                       |                                 |   |                                   |   |
| TAXES                        |   |                                       |                                 |   |                                   |   |
| 0120 Employment Taxes        |   |                                       |                                 |   |                                   |   |
| 3200 Other Funds Non-Ltd     | 1.3                                     | Y                                     |                                 |   | (1,000)                           |   |
| FINES, RENTS AND ROYALTIES   |   |                                       |                                 |   | 1.00                              |   |
| 0505 Fines and Forfeitures   |   |                                       |                                 |   |                                   |   |
| 3200 Other Funds Non-Ltd     | E et                                    |                                       |                                 | 6,000   | Company of the                    |   |
| FEDERAL FUNDS REVENUE        |   |                                       |                                 |   |                                   |   |
| 0995 Federal Funds           |   |                                       |                                 |   |                                   |   |
| 6200 Federal Funds Non-Ltd   | 34                                      |                                       |                                 |   | (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     |   | L                                     |                                 |   | 143,400                           |   |
| 3400 Other Funds Ltd         | 3,191,707                               |                                       | ~                               |   |                                   | 30,294  |
| All Funds                    | 3,191,707                               | 1                                     | T T                             |   | 143,400                           | 30,294  |
| REVENUE CATEGORIES           |   |                                       |                                 |   |                                   |   |
| 3200 Other Funds Non-Ltd     |   | į į                                   |                                 | 6,000   | 142,400                           |   |
| 3400 Other Funds Ltd         | 3,191,707                               | 1                                     | 4                               |   |                                   | 30,294  |
| 6200 Federal Funds Non-Ltd   |   |                                       |                                 | -   | (500)                             |   |
| 6400 Federal Funds Ltd       | (2,411,467)                             | 998,658                               | (211,984)                       |   | i e                               | 3,428,374   |
| TOTAL REVENUE CATEGORIES     | \$780,240                               | \$998,658                             | (\$211,984)                     | \$6,000   | \$141,900                         | \$3,458,668   |

BDV004B



7:17 AM

| BDV004B<br>2023-25 Biennium<br>Employment Department |   |                                       |                                 |   | sion: V - 01 - Agenc<br>ence Number: 4710 |   |
|--|---|---------------------------------------|---------------------------------|---|---|---|
| Description  | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility         | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics |
|  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                              | Priority: 00  |
| TRANSFERS OUT  |   |                                       |                                 |   |   |   |
| 2010 Transfer Out - Intrafund                        |   |                                       |                                 |   |   |   |
| 3200 Other Funds Non-Ltd                             | (3,191,707)                             |                                       |                                 |   | (143,400)                                 | (30,294   |
| AVAILABLE REVENUES                                   |   |                                       |                                 |   | 9-1-1                                     |   |
| 3200 Other Funds Non-Ltd                             | (3,191,707)                             | 4                                     |                                 | 6,000   | (1,000)                                   | (30,294   |
| 3400 Other Funds Ltd                                 | 3,191,707                               | 1                                     |                                 |   | =   | 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                               |                                       |                                 | -   | 2   | 24,048  |
| 6400 Federal Funds Ltd                               | (2,149,969)                             | 497,961                               | 12,000                          |   | 1 (1)                                     | 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                                     |                                       |                                 |   | 1   |   |
| 6400 Federal Funds Ltd                               | (669)                                   | 260                                   | (159)                           |   | -   | 530   |
| All Funds  | 105                                     | 260                                   | (159)                           | 3   | -   | 530   |
| 3220 Public Employees Retire Cont                    |   |                                       |                                 |   |   |   |
| 3400 Other Funds Ltd                                 | 474,719                                 | P                                     |                                 |   | - P                                       | 4,310   |



Agency Number 47100

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| Description                              | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>Ul Workforce<br>Management and<br>Analytics |
|--|---|---------------------------------------|---------------------------------|---|-----------------------------------|---|
|  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                      | 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                                     |                                 |   |                                   | 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                                  |                                       | 8                               |   |                                   | 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)                           | 7   |                                   | 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                               | 2                                     |                                 |   |                                   | 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



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description              | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics |
|--------------------------|---|---------------------------------------|---------------------------------|---|-----------------------------------|---|
|                          | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                      | Priority: 00  |
| 3400 Other Funds Ltd     | 3,940,507                               |                                       | 8                               |   | -                                 | 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)                                | Y                                     |                                 | -   |                                   |   |
| 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                                   | 7                                     |                                 |   | -                                 |   |
| 4150 Employee Training   |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd     | (186,600)                               |                                       |                                 |   |                                   | -   |
| 6400 Federal Funds Ltd   | 165,300                                 | 1                                     |                                 |   |                                   |   |
| All Funds                | (21,300)                                | 1 2                                   |                                 | -   |                                   |   |
| 4175 Office Expenses     |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd     | (42,300)                                | - 4                                   |                                 |   | \$                                |   |
| 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  |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                      | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>Ul | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>Ul Workforce<br>Management and<br>Analytics |
|----------------------------------|---|---------------------------------------|---------------------------------|---|-----------------------------------|---|
|                                  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                      | Priority: 00  |
| All Funds                        | 5,000                                   | 12,350                                | (7,500)                         |   | -                                 | 25,000  |
| 4250 Data Processing             |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | (420,306)                               |                                       | 1+                              |   | ÷                                 |   |
| 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)                               |                                       |                                 |   | E.                                |   |
| 6400 Federal Funds Ltd           | (119,200)                               | 23,218                                | (14,100)                        |   |                                   | 47,000  |
| All Funds                        | (255,100)                               | 23,218                                | (14,100)                        |   | e e                               | 47,000  |
| 4325 Attorney General            |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | 28,500                                  | 1                                     |                                 |   | , L                               |   |
| 6400 Federal Funds Ltd           | (12,100)                                |                                       | ~                               |   | -                                 | -   |
| All Funds                        | 16,400                                  | 3                                     |                                 |   |                                   | -   |
| 4425 Facilities Rental and Taxes |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | 138,260                                 | 1                                     |                                 |   |                                   |   |
| 6400 Federal Funds Ltd           | 192,100                                 | 24,700                                | (15,000)                        | 1.0   |                                   | 50,000  |
| All Funds                        | 330,360                                 | 24,700                                | (15,000)                        |   | P                                 | 50,000  |
| 4450 Fuels and Utilities         |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | (4,900)                                 |                                       |                                 |   | 2                                 |   |



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**Employment Department** 

| Description                      | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>Ul Workforce<br>Management and<br>Analytics |
|----------------------------------|---|---------------------------------------|---------------------------------|---|-----------------------------------|---|
|                                  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                      | Priority: 00  |
| 6400 Federal Funds Ltd           | 4,900                                   |                                       | 8                               |   |                                   |   |
| All Funds                        |   | -                                     | ×                               | -   |                                   |   |
| 4475 Facilities Maintenance      |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | (14,500)                                | Y X                                   |                                 |   |                                   |   |
| 6400 Federal Funds Ltd           | 14,500                                  | 3                                     |                                 | -   |                                   |   |
| All Funds                        | 8                                       |                                       |                                 | -   | 2                                 |   |
| 4650 Other Services and Supplies |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | (2,900)                                 | 17                                    | 8                               |   |                                   |   |
| 6400 Federal Funds Ltd           | 24,800                                  |                                       |                                 | -   | -                                 | 10,000  |
| All Funds                        | 21,900                                  | 9 - 2                                 |                                 |   |                                   | 10,000  |
| 4700 Expendable Prop 250 - 5000  |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | (21,700)                                | 1 2                                   |                                 |   |                                   |   |
| 6400 Federal Funds Ltd           | 21,700                                  |                                       |                                 |   |                                   |   |
| All Funds                        |   | -                                     |                                 |   |                                   |   |
| 4715 IT Expendable Property      |   |                                       |                                 |   |                                   |   |
| 3400 Other Funds Ltd             | 56,000                                  | 9                                     |                                 |   |                                   |   |
| 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)                               | 1 2                                   | 8                               |   |                                   |   |
| 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                 |   |                                       |                                 |   |                                   |   |



Agency Number 47100

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2023-25 Biennium

**Employment Department** 

| Description                      | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics |
|----------------------------------|---|---------------------------------------|---------------------------------|---|-----------------------------------|---|
|                                  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00                      | Priority: 00  |
| 6035 Dist to Individuals         |   |                                       |                                 |   |                                   |   |
| 3200 Other Funds Non-Ltd         | -                                       | -                                     | -                               |   | 143,400                           | 1   |
| 6200 Federal Funds Non-Ltd       | De:                                     | 4                                     |                                 |   | (500)                             |   |
| All Funds                        |   | 1                                     |                                 | -   | 142,900                           |   |
| EXPENDITURES                     |   |                                       |                                 |   |                                   |   |
| 3200 Other Funds Non-Ltd         | e                                       |                                       |                                 |   | 143,400                           |   |
| 3400 Other Funds Ltd             | 3,191,707                               |                                       |                                 |   |                                   | 30,294  |
| 6200 Federal Funds Non-Ltd       |   |                                       | T Y                             |   | (500)                             |   |
| 6400 Federal Funds Ltd           | (2,411,467)                             | 998,658                               | (211,984)                       |   | 8                                 | 3,428,374   |
| TOTAL EXPENDITURES               | \$780,240                               | \$998,658                             | (\$211,984)                     | 1   | \$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             | 9                                       | 2                                     |                                 | o hith  | B)                                |   |
| 6200 Federal Funds Non-Ltd       | 14                                      | -                                     | -                               |   |                                   |   |
| 6400 Federal Funds Ltd           | · ·                                     |                                       |                                 |   | · •                               |   |
| TOTAL ENDING BALANCE             | (\$3,191,707)                           | 1                                     | 4                               | \$6,000   | (\$144,400)                       | (\$30,294)  |
| AUTHORIZED POSITIONS             |   |                                       |                                 |   |                                   |   |
| 8150 Class/Unclass Positions     | 2                                       | 13                                    | (3)                             |   | . 9                               | 10  |
| AUTHORIZED FTE                   |   |                                       |                                 |   |                                   |   |
| 8250 Class/Unclass FTE Positions | 2.00                                    | 4.94                                  | (3.00)                          | 3   | =                                 | 10.00   |

3,536,000

3,536,000

BDV004B

(3,536,000)



2010 Transfer Out - Intrafund

8000 General Fund

3400 Other Funds Ltd

AVAILABLE REVENUES

3200 Other Funds Non-Ltd

3200 Other Funds Non-Ltd

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|--|---|---|--|---|--------------------------------|--|--|--|
| Description  | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |  |  |
|  | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |  |  |
| REVENUE CATEGORIES   | *   |   |  |   |                                |  |  |  |
| GENERAL FUND APPROPRIATION   |   |   |  |   |                                |  |  |  |
| 0050 General Fund Appropriation  |   |   |  |   |                                |  |  |  |
| 8000 General Fund  | -   | 1   |  | 21,707,059  |                                |  |  |  |
| FEDERAL FUNDS REVENUE  |   |   |  | 1,00%.00  |                                |  |  |  |
| 0995 Federal Funds   |   |   |  |   |                                |  |  |  |
| 6400 Federal Funds Ltd   | 1,095,287   | 84,541  | E-96   |   | (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  |  | 4   | (2,163,308)                    |  |  |  |
| TOTAL REVENUE CATEGORIES   | \$3,601,552   | \$281,802   | \$258,638  | \$21,707,059  | (\$5,699,308)                  |  |  |  |

6400 Federal Funds Ltd 1,095,287 84,541 (2,163,308)07/28/22 Page 17 of 93 Detail Revenues & Expenditures - Policy Packages 7:17 AM

(197, 261)

(197, 261)

197,261

(258,638)

(258,638)

258,638

21,707,059

(2,506,265)

(2,506,265)

2,506,265



| Em | nlo | vm | ent  | D | ent |
|----|-----|----|------|---|-----|
|    | MIN |    | C116 | • | Opt |

Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                          | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|--------------------------------------|---|---|--|---|--------------------------------|--|
|                                      | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00  | 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  |  | 1 1 2   | (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                    | €   | -   | 8  | 5,300   | 9                              |  |
| 3400 Other Funds Ltd                 | 481   | 37  | 53   | 1   | -                              |  |
| 6400 Federal Funds Ltd               | 208   | 16  | ė.   |   | (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   |   | 5                              |  |
| 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   | - 4   |                                |  |



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| Description                              | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|--|---|---|--|---|--------------------------------|--|
|  | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |
| 6400 Federal Funds Ltd                   | 47,493  | 3,671   | 8  |   | (33,274)                       |  |
| All Funds                                | 155,304   | 12,236  | 11,110   | 858,549   | (33,274)                       |  |
| 3241 Paid Family Medical Leave Insurance |   |   |  |   |                                |  |
| 8000 General Fund                        |   | 4   | 8  | 44,900  |                                |  |
| 3400 Other Funds Ltd                     | 5,638   | 448   | 581  |   |                                |  |
| 6400 Federal Funds Ltd                   | 2,484   | 192   | -  | 0.00  | (1,740)                        |  |
| All Funds                                | 8,122   | 640   | 581  | 44,900  | (1,740)                        |  |
| 3250 Workers Comp. Assess. (WCD)         |   |   |  |   |                                |  |
| 8000 General Fund                        |   | 61  |  | 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                        | 8   |   |  | 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   | 13  | 8                              |  |
| 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



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description             | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|-------------------------|---|---|--|---|--------------------------------|--|
|                         | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |
| 8000 General Fund       | 6   |   | 8  | 18,107,059  |                                |  |
| 3400 Other Funds Ltd    | 2,136,532   | 168,820   | 222,638  |   | 3+3                            |  |
| 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       | 1.00  |   |  | 100,000   | 380                            |  |
| 3400 Other Funds Ltd    | -   |   | 360  | 9 9 1   | 2                              |  |
| All Funds               | -   |   | 360  | 100,000   |                                |  |
| 4150 Employee Training  |   |   |  |   |                                |  |
| 3400 Other Funds Ltd    | - 2   | -   | 324  |   |                                |  |
| 4175 Office Expenses    |   |   |  |   |                                |  |
| 8000 General Fund       | 1,000   |   | -  | 560,000   | to the second second           |  |
| 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       | 147   |   |  | 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       |   | - P   | - ×  | 1,440,000   |                                |  |



Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

| Description                      | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |
|----------------------------------|---|---|--|---|--------------------------------|
|                                  | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00  | 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             | 1   |   | 7,200  | 77.79   | 9                              |
| Ali Funds                        | 1.5   |   | 7,200  | 180,000   | 18.0                           |
| 4315 IT Professional Services    |   |   |  |   |                                |
| 8000 General Fund                | 18  | E .   |  | 470,000   |                                |
| 3400 Other Funds Ltd             | <u>~</u>  |   | 360  | -   | 49                             |
| All Funds                        |   | ÷   | 360  | 470,000   |                                |
| 4400 Dues and Subscriptions      |   |   |  |   |                                |
| 3400 Other Funds Ltd             | 8   | 3   | 180  | 2   | -                              |
| 4425 Facilities Rental and Taxes |   |   |  |   |                                |
| 8000 General Fund                | 2.2   |   |  | 500,000   |                                |
| 3400 Other Funds Ltd             | 45,500  | 3,500   | 10,800   |   | (5,000)                        |
| 6400 Federal Funds Ltd           | 19,500  | 1,500   | 3  | 10,19   | (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  | 3   | 8                              |
| 6400 Federal Funds Ltd           | 7,800   | 600   | -  | -   | 100                            |
| All Funds                        | 26,000  | 2,000   | 720  | 114   |                                |
| 4475 Facilities Maintenance      |   |   |  |   |                                |

BDV004B



**Employment Dept** 

Agency Number 47100

BDV004B 2023-25 Biennium Employment Department

7:17 AM

| Description                      | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls   |          |
|----------------------------------|---|---|--|---|----------------------------------|----------|
|                                  | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00  | Priority: 00                     |          |
| 3400 Other Funds Ltd             | 6   | 1   | 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   | 9  | 1.4   | (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  | - 9   | 811                              |          |
| 4715 IT Expendable Property      | 3,4,5,7   | - A   |  |   |                                  |          |
| 8000 General Fund                |   | - Y   |  | 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              |   |   |  |   | 422                              |          |
| 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  | 100  |   | (1,536,000)                      |          |
| TOTAL SERVICES & SUPPLIES        | \$528,190   | \$40,630  | \$36,000   | \$3,600,000   | (\$5,072,000)                    |          |
| EXPENDITURES                     |   | _   |  |   |                                  |          |
| 8000 General Fund                |   | Ė   | 3  | 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)                      |          |
| 07/28/22                         |   | Page 22 of 93   |  | Detai   | Revenues & Expenditures - Policy | Packages |



Agency Number 47100

BDV004B 2023-25 Biennium 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   |  | (\$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             | -   |   |   | 9  | ~  |  |
| 6400 Federal Funds Ltd           |   | × .   |   |  | -  |  |
| TOTAL ENDING BALANCE             | (\$2,506,265)   | (\$197,261)   | (\$258,638)   | -  | \$3,536,000                              |  |
| AUTHORIZED POSITIONS             |   |   |   |  |  |  |
| 8150 Class/Unclass Positions     | 13  | Y   | 1   | 100  | (2)                                      |  |
| AUTHORIZED FTE                   |   |   |   |  |  |  |
| 8250 Class/Unclass FTE Positions | 13.00   | 1.00  | 1,00  | 100,00   | (2.00)                                   |  |
|                                  |   |   |   |  |  |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                     | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|---------------------------------|--------------------------|--|--|---|---|--|
|                                 |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| REVENUE CATEGORIES              |                          |  |  |   |   |  |
| GENERAL FUND APPROPRIATION      |                          |  |  |   |   |  |
| 0050 General Fund Appropriation |                          |  |  |   |   |  |
| 8000 General Fund               | 21,707,059               | 1 1  |  |   | -   | 0.5                                    |
| 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                    |                          |  | 4,442,446  |   |   |  |
| 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              |                          |  | 1-34-0   |   | 0,000                                       |  |
| 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                              |
| 07/28/22                        |                          | Page 24 of 93  |  | Deta  | il Revenues & Expenditu                     | ires - Policy Packages                 |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                          | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |  |
|--------------------------------------|--------------------------|--|--|---|---|--|--|
|                                      |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | 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/Unclass Sal. and Per Diem |                          |  |  |   |   |  |  |
| 8000 General Fund                    | 11,222,616               | 1.00   |  |   |   |  |  |
| 3400 Other Funds Ltd                 | 21,268,535               |  |  | 14,616,720                                      | 2,293,560                                   | 18,570                                 |  |
| 6400 Federal Funds Ltd               | 2,429,218                | 1.5  | 8  |   | 1,709,616                                   | 703,728                                |  |
| All Funds                            | 34,920,369               | 7  |  | 14,616,720                                      | 4,003,176                                   | 722,304                                |  |
| OTHER PAYROLL EXPENSES               |                          |  |  |   |   |  |  |
| 3210 Empl. Rel. Bd. Assessments      |                          |  |  |   |   |  |  |
| 8000 General Fund                    | 5,300                    | 1 Y  |  | 0.00  | 9   |  |  |
| 3400 Other Funds Ltd                 | 10,302                   |  | -  | 7,738   | 1,219                                       | . 5                                    |  |
| 6400 Federal Funds Ltd               | 1,193                    |  |  |   | 848   | 268                                    |  |
| 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                | (3)  |  | 2,619,340                                       | 411,010                                     | 3,329                                  |  |
| 6400 Federal Funds Ltd               | 435,321                  | 1  |  |   | 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                                  |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

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

| Description                              | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103 Paid Leave Oregon Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|--|--------------------------|--|--|---|---|--|
|  | 1                        | Priority: 00   | Priority: 00   | Priority: 00                              | Priority: 00                                | Priority: 00                           |
| 6400 Federal Funds Ltd                   | 185,839                  | 1  |  |   | 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                   | 1  |  | 3   | 9   | 3                                      |
| 3400 Other Funds Ltd                     | 85,107                   | ×  |  | 58,482                                    | 9,177                                       | 74                                     |
| 6400 Federal Funds Ltd                   | 9,704                    | 3  |  |   | 6,839                                       | 2,814                                  |
| All Funds                                | 139,711                  |  |  | 58,482                                    | 16,016                                      | 2,888                                  |
| 3250 Workers Comp. Assess. (WCD)         |                          |  |  |   |   |  |
| 8000 General Fund                        | 4,600                    | i i  |  |   |   |  |
| 3400 Other Funds Ltd                     | 8,905                    |  |  | 6,716                                     | 1,058                                       |  |
| 6400 Federal Funds Ltd                   | 1,068                    |  |  | ( ) ( ) ( ) ( )                           | 736   | 230                                    |
| All Funds                                | 14,573                   | 1  |  | 6,716                                     | 1,794                                       | 230                                    |
| 3270 Flexible Benefits                   |                          |  |  |   |   |  |
| 8000 General Fund                        | 3,960,000                | 1  |  |   | 15-   |  |
| 3400 Other Funds Ltd                     | 7,722,000                |  |  | 5,781,600                                 | 910,800                                     | 1                                      |
| 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               | 1  |  | 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



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description              | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|--------------------------|--------------------------|--|--|---|---|--|
|                          |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| 8000 General Fund        | 18,107,059               | 4  |  | , m m m m m                                     | - 6   |  |
| 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)                 | ĭ  |  |   | 7,920                                       |  |
| 6400 Federal Funds Ltd   | 49,914                   | 4  |  |   | 6,120                                       | 1,800                                  |
| All Funds                | 127,940                  |  |  |   | 14,040                                      | 1,800                                  |
| 4125 Out of State Travel |                          |  |  |   |   |  |
| 3400 Other Funds Ltd     | (6,800)                  | 7  |  |   |   | 8                                      |
| 6400 Federal Funds Ltd   | 9,000                    | E  |  |   | 81  |  |
| All Funds                | 2,200                    | -  |  |   |   |  |
| 4150 Employee Training   |                          |  |  |   |   |  |
| 3400 Other Funds Ltd     | (179,148)                | 8  |  |   | 7,128                                       |  |
| 6400 Federal Funds Ltd   | 172,428                  |  |  |   | 5,508                                       | 1,620                                  |
| All Funds                | (6,720)                  | 3  |  |   | 12,636                                      | 1,620                                  |
| 4175 Office Expenses     |                          |  |  |   |   |  |
| 8000 General Fund        | 560,000                  |  |  |   | -   |  |
| 3400 Other Funds Ltd     | (912,968)                | Ė  |  | 525,600   | 15,048                                      | 1                                      |
| 6400 Federal Funds Ltd   | 167,412                  |  |  |   | 11,628                                      | 3,420                                  |
| All Funds                | (185,556)                |  |  | 525,600   | 26,676                                      | 3,420                                  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|-------------------------------|--------------------------|--|--|---|---|--|
|                               |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | 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                  | 1  | 9  |   | 67,320                                      | 19,800                                 |
| All Funds                     | 1,024,650                | 14   |  | 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)                |  | 9  |   | 61,200                                      | 18,000                                 |
| All Funds                     | (729,024)                |  |  | 1,051,200                                       | 140,400                                     | 18,000                                 |
| 4300 Professional Services    |                          |  |  |   |   |  |
| 8000 General Fund             | 180,000                  | 1  |  |   | -   |  |
| 3400 Other Funds Ltd          | 73,700                   |  |  |   | 158,400                                     | , .                                    |
| 6400 Federal Funds Ltd        | 275,392                  | 1  | -  |   | 122,400                                     | 36,000                                 |
| All Funds                     | 529,092                  | - 2  |  |   | 280,800                                     | 36,000                                 |
| 4315 IT Professional Services | 4,7.5                    |  |  |   |   |  |
| 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  | 1   | 14,040                                      | 1,800                                  |
| 4325 Attorney General         | 7.2.0                    | 1977   | 2,420,   |   | 6.0   | - 73                                   |
| 3400 Other Funds Ltd          | 28,500                   |  | 3+   | 0.00  | =   |  |
| 6400 Federal Funds Ltd        | (12,100)                 |  |  |   |   |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                      | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|----------------------------------|--------------------------|--|--|---|---|--|
|                                  |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| All Funds                        | 16,400                   | 1  |  |   |   |  |
| 4400 Dues and Subscriptions      |                          |  |  |   |   |  |
| 3400 Other Funds Ltd             | 4,140                    |  |  |   | 3,960                                       |  |
| 6400 Federal Funds Ltd           | 3,960                    | 1  |  |   | 3,060                                       | 900                                    |
| All Funds                        | 8,100                    | - 3  |  |   | 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                                     | 1                                      |
| 6400 Federal Funds Ltd           | 505,400                  | E E  |  |   | 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                  | 1  |  | 525,600   | 15,840                                      |  |
| 6400 Federal Funds Ltd           | 29,140                   | - 2  |  |   | 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                  | 1.7  |  | 525,600   | 3,168                                       |  |
| 6400 Federal Funds Ltd           | 69,968                   | į.   |  |   | 2,448                                       | 720                                    |
| All Funds                        | 683,980                  | -  |  | 525,600   | 5,616                                       | 720                                    |
| 4700 Expendable Prop 250 - 5000  |                          |  |  |   |   |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                               | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|---|--------------------------|--|--|---|---|--|
|   |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | Priority: 00                           |
| 3400 Other Funds Ltd                      | 521,152                  | 1  | 8  | 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                  | - 8  |  |   | 100   |  |
| 3400 Other Funds Ltd                      | 636,394                  | 1  |  | 525,600   | 11,880                                      | 9                                      |
| 6400 Federal Funds Ltd                    | 926,366                  |  |  | إلىالا  | 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                                   | <sup>1</sup> 1 '8                      |
| 6400 Federal Funds Ltd                    | 2,000,000                |  |  |   | 2,000,000                                   |  |
| All Funds                                 | 8,000,000                | 10.5   | +  | 3   | 8,000,000                                   | 9                                      |
| 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                | 1,2,0,0  | 242,000  |   | 5,400,795                                   | 1,264,983                              |
| N. C. |                          | 277.273.2  |  | 2.4   |   |  |



Agency Number 47100

BDV004B

2023-25 Biennium

| Description                      | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |
|----------------------------------|--------------------------|--|--|---|---|--|
|                                  |                          | Priority: 00   | Priority: 00   | Priority: 00                                    | Priority: 00                                | 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           | ~                        | -  | 8  | -   | -   |  |
| 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                                   |



| Fm | nlo | ymer | it De                                   | nt |
|----|-----|------|---|----|
| ~  | 410 |      | ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |    |

Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                          | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113 Accessibility and Clear Communication |
|--------------------------------------|---|---------------------------------------|---------------------------------|---|---|--|
|                                      | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  | 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                               | 1                                     | i                               | 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  |
| 4400000                              |   | 6.7.7. An 7.8.9.                      |                                 | 2.00  |   |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                              | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication |
|--|---|---------------------------------------|---------------------------------|---|---|---|
|  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  | 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  | 3,67  |
| 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                                  | L                                     |                                 | .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                                     |                                       | (0.0                            | 3.  | 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                                 |                                       | _ I                             | - 4   | 360,360   | 27,720  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                  | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113 Accessibility and Clear Communication |
|------------------------------|---|---------------------------------------|---------------------------------|---|---|--|
|                              | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  | 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                               |                                       | 1                               | 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                               |                                       | 8                               | 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)                     | \$2,219,668   | \$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)                                 | 1                                     | ×                               |   | -   |  |
| 6400 Federal Funds Ltd       | 9,000                                   |                                       | -                               |   | - 2   | - X-   |
| All Funds                    | 2,200                                   |                                       |                                 |   | €   |  |
| 4150 Employee Training       |   |                                       |                                 |   |   |  |
| 3400 Other Funds Ltd         | (186,600)                               |                                       | -                               | -   | =   |  |
| 6400 Federal Funds Ltd       | 165,300                                 |                                       | -                               | 9   | =   | -  |
|                              |   |                                       |                                 |   |   |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                   | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication |
|-------------------------------|---|---------------------------------------|---------------------------------|---|---|---|
|                               | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  | Priority: 00  |
| All Funds                     | (21,300)                                | 1                                     | 8                               | -   |   |   |
| 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)                               |                                       |                                 | 3   | 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)                                | 1                                     |                                 | - 48  | -   |   |
| 6400 Federal Funds Ltd        | 95,500                                  | 8,892                                 | (5,400)                         | 18,000  |   |   |
| All Funds                     | 3,600                                   | 8,892                                 | (5,400)                         | 18,000  | 1   |   |
| 4315 IT Professional Services |   |                                       |                                 |   |   |   |
| 3400 Other Funds Ltd          | (135,900)                               |                                       |                                 |   | 6   |   |
| 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         | 2.7                                     |                                       |                                 |   |   |   |
| 3400 Other Funds Ltd          | 28,500                                  |                                       | - 8                             |   |   |   |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                      | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resillency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication |
|----------------------------------|---|---------------------------------------|---------------------------------|---|---|---|
|                                  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  | Priority: 00  |
| 6400 Federal Funds Ltd           | (12,100)                                |                                       | 8                               |   | L   |   |
| All Funds                        | 16,400                                  |                                       | -                               |   | -   |   |
| 4425 Facilities Rental and Taxes |   |                                       |                                 |   |   |   |
| 3400 Other Funds Ltd             | 138,260                                 |                                       |                                 | 2   | 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)                                 | 1                                     | 8                               | -   | 18,200  | 1,400   |
| 6400 Federal Funds Ltd           | 4,900                                   |                                       | - 00                            | lind.   | 7,800   | 600   |
| All Funds                        |   |                                       | a                               | -   | 26,000  | 2,000   |
| 4475 Facilities Maintenance      |   |                                       |                                 |   |   |   |
| 3400 Other Funds Ltd             | (14,500)                                |                                       |                                 | 1   | 1   |   |
| 6400 Federal Funds Ltd           | 14,500                                  | 1                                     |                                 | -   | Tan-  |   |
| All Funds                        |   |                                       |                                 | 14  |   |   |
| 4650 Other Services and Supplies |   |                                       |                                 |   |   |   |
| 3400 Other Funds Ltd             | (2,900)                                 |                                       |                                 | -   | 91,000  | 7,000   |
| 6400 Federal Funds Ltd           | 24,800                                  | 1                                     | T.                              | 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)                                | 1                                     | T.                              | 2   | 9,100   | 700   |
| 6400 Federal Funds Ltd           | 21,700                                  | -                                     |                                 | 19  | 3,900   | 300   |
| All Funds                        |   | -                                     |                                 | - E   | 13,000  | 1,000   |
| 4715 IT Expendable Property      |   |                                       |                                 |   |   |   |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                      | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication |
|----------------------------------|---|---------------------------------------|---------------------------------|---|---|---|
|                                  | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  | 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                               | -                                     | - 8                             | 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             | -                                       |                                       | 8                               | -   | -   |   |
| 6400 Federal Funds Ltd           | 34                                      |                                       |                                 |   |   |   |
| TOTAL ENDING BALANCE             | 16-                                     |                                       | =+                              |   | ~   |   |
| 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  |
|                                  |   |                                       |                                 |   |   |   |



| Emp | loymen | t Dept |
|-----|--------|--------|
|-----|--------|--------|

Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

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

| Description                     | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |  |
|---------------------------------|--|---|--------------------------------|--|--|
|                                 | Priority: 00                                     | Priority: 00  | 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          | 1.5  |   | (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  | 8                              |  |  |
| 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               | Con 75   | 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)                  |  |  |

PERSONAL SERVICES



Agency Number 47100

BDV004B 2023-25 Biennium

Employment Dent Operations - Limited

| Description                              | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|--|--|---|--------------------------------|--|
|  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |
| SALARIES & WAGES                         |  |   |                                |  |
| 3110 Class/Unclass Sal. and Per Diem     |  |   |                                |  |
| 8000 General Fund                        | 1  | 11,222,616  |                                |  |
| 3400 Other Funds Ltd                     | 145,224  | 1   | 2                              |  |
| 6400 Federal Funds Ltd                   |  | - X   | (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   | (i) (i)   | - 2                            |  |
| 6400 Federal Funds Ltd                   |  | F   | (106)                          |  |
| All Funds                                | 53   | 5,300   | (106)                          |  |
| 3220 Public Employees Retire Cont        |  |   |                                |  |
| 8000 General Fund                        | 1000   | 2,011,094   | 380                            |  |
| 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   | 1   | - X                            |  |
| 6400 Federal Funds Ltd                   |  |   | (33,274)                       |  |
| All Funds                                | 11,110   | 858,549   | (33,274)                       |  |
| 3241 Paid Family Medical Leave Insurance |  |   |                                |  |

BDV004B



**Employment Dept** 

Agency Number 47100

BDV004B 2023-25 Biennium

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Employment Dept Operations - Limited

| Description                      | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|----------------------------------|--|---|--------------------------------|--|
|                                  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |
| 8000 General Fund                |  | 44,900  | 8                              |  |
| 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                | 9  | 4,600   | ~                              |  |
| 3400 Other Funds Ltd             | 46   |   |                                |  |
| 6400 Federal Funds Ltd           | - 2  |   | (92)                           |  |
| All Funds                        | 46   | 4,600   | (92)                           |  |
| 3270 Flexible Benefits           |  |   |                                |  |
| 8000 General Fund                |  | 3,960,000   |                                |  |
| 3400 Other Funds Ltd             | 39,600   | 1   |                                |  |
| 6400 Federal Funds Ltd           |  |   | (79,200)                       |  |
| All Funds                        | 39,600   | 3,980,000   | (79,200)                       |  |
| OTHER PAYROLL EXPENSES           |  |   |                                |  |
| 8000 General Fund                | -  | 6,884,443   | ×                              |  |
| 3400 Other Funds Ltd             | 77,414   | 1   | - 2                            |  |
| 6400 Federal Funds Ltd           |  |   | (192,356)                      |  |
| TOTAL OTHER PAYROLL EXPENSES     | \$77,414   | \$6,884,443   | (\$192,356)                    |  |
| PERSONAL SERVICES                |  |   |                                |  |
| 8000 General Fund                | 3  | 18,107,059  |                                |  |
| 3400 Other Funds Ltd             | 222,638  |   |                                |  |
| 6400 Federal Funds Ltd           |  |   | (627,308)                      |  |
| 28/22                            |  | Page 40 of 93   |                                | Detail Revenues & Expenditures - Policy Packages |

Detail Revenues & Expenditures - Policy Packages

BDV004B



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| Employment Dept Agency Number                                       |  |   |                                |  |  |
|---|--|---|--------------------------------|--|--|
| BDV004B<br>2023-25 Biennium<br>Employment Dept Operations - Limited |  | -7.5  |                                | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-00-00-0000 |  |
| Description   | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |  |
|   | Priority: 00                                     | Priority: 00  | 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  |   | 8                              |  |  |
| All Funds   | 360  | 100,000   |                                |  |  |
| 4150 Employee Training  |  |   |                                |  |  |
| 3400 Other Funds Ltd  | 324  | 1   |                                |  |  |
| 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  | 1.04   |   | (1,505,000)                    |  |  |
| All Funds   | 3,600  | 1,440,000   | (3,510,000)                    |  |  |

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BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                      | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|----------------------------------|--|---|--------------------------------|--|
|                                  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |
| 4300 Professional Services       |  |   |                                |  |
| 8000 General Fund                | 1.00   | 180,000   |                                |  |
| 3400 Other Funds Ltd             | 7,200  | -   |                                |  |
| All Funds                        | 7,200  | 180,000   |                                |  |
| 4315 IT Professional Services    |  |   |                                |  |
| 8000 General Fund                | -  | 470,000   | - 3                            |  |
| 3400 Other Funds Ltd             | 360  |   |                                |  |
| All Funds                        | 360  | 470,000   |                                |  |
| 4400 Dues and Subscriptions      |  |   |                                |  |
| 3400 Other Funds Ltd             | 180  |   | - A                            |  |
| 4425 Facilities Rental and Taxes |  |   |                                |  |
| 8000 General Fund                |  | 500,000   |                                |  |
| 3400 Other Funds Ltd             | 10,800   | 9   | (5,000)                        |  |
| 6400 Federal Funds Ltd           | 77.6   |   | (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  | 1   | (10,000)                       |  |
| 6400 Federal Funds Ltd           | -  |   | (10,000)                       |  |
| All Funds                        | 144  |   | (20,000)                       |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

| Description                     | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |  |
|---------------------------------|--|---|--------------------------------|--|--|
|                                 | Priority: 00                                     | Priority: 00  | 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          | e  |   | (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          |  | E   | (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               | 33   | -   | ÷                              |  |  |
| 3400 Other Funds Ltd            |  | 1   |                                |  |  |
| 6400 Federal Funds Ltd          | -  |   |                                |  |  |
| TOTAL ENDING BALANCE            | -  |   |                                |  |  |
|                                 |  |   |                                |  |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept Operations - Limited** 

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

| Description | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Fonding | Pkg: 070<br>Revenue Shortfalls |  |
|-------------|--|---|--------------------------------|--|
|             | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |

100

100.00

**AUTHORIZED POSITIONS** 

8150 Class/Unclass Positions

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

1.00

(2.00)

(2)



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

| Description                     | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |
|---------------------------------|--------------------------|---|---------------------------------------|---|---|---|
|                                 |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | Priority: 00  |
| REVENUE CATEGORIES              |                          |   |                                       |   |   |   |
| GENERAL FUND APPROPRIATION      |                          |   |                                       |   |   |   |
| 0050 General Fund Appropriation |                          |   |                                       |   |   |   |
| 8000 General Fund               | 998,576                  | Y 1                                     |                                       | 1   |   | 998,576   |
| FEDERAL FUNDS REVENUE           |                          |   |                                       |   |   | 1,000   |
| 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                  |   | 2                                     |   |   | 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                  |   | 120                                   |   |   | 998,576   |
| 3400 Other Funds Ltd            | 2,101,907                | 107,071                                 |                                       | 2,333,575   | 197,261   | 1   |
| 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



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                              | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |
|--|--------------------------|---|---------------------------------------|---|---|---|
|  |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | Priority: 00  |
| SALARIES & WAGES                         | *                        |   |                                       |   |   |   |
| 3110 Class/Unclass Sal. and Per Diem     |                          |   |                                       |   |   |   |
| 8000 General Fund                        | 552,336                  |   | 1.0                                   | 160   |   | 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                   |   | -                                     |   | i <del>-</del>  | 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                   |   |                                       | - 4   | 9   | 42,255  |
| 3400 Other Funds Ltd                     | 113,967                  | 4,664                                   | 4                                     | 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 |                          |   |                                       |   |   |   |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-05-00-00000

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |
|----------------------------------|--------------------------|---|---------------------------------------|---|---|---|
|                                  |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | Priority: 00  |
| 8000 General Fund                | 2,211                    |   | 8                                     |   |   | 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                      | 3                                       | -                                     |   | - 2   | 184   |
| 3400 Other Funds Ltd             | 434                      | 18                                      |                                       | 384   | 32  |   |
| 6400 Federal Funds Ltd           | 135                      | 28                                      | 17                                    | 168   | 14  | ( a   |
| All Funds                        | 753                      | 46                                      | 17                                    | 552   | 46  | 184   |
| 3270 Flexible Benefits           |                          |   |                                       |   |   |   |
| 8000 General Fund                | 158,400                  |   | -                                     | 9   | - 6   | 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  | 9   |
| 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                  | 1                                       |                                       | 4   |   | 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  | -   |
| 128/22                           |                          | Page 47 of 93                           |                                       | Detail  | Revenues & Expendit                                     | bures - Policy Package                                |

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Detail Revenues & Expenditures - Policy Packages BDV004B



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |  |
|----------------------------|--------------------------|---|---------------------------------------|---|---|---|--|
|                            |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | 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                                     | . 8                                   | -   | -   | 8   |  |
| 6400 Federal Funds Ltd     | 980                      | 600                                     | 380                                   | - 2   | -   |   |  |
| All Funds                  | 5,380                    | 1,000                                   | 380                                   | -   | · ·   | 4,000   |  |
| 4175 Office Expenses       |                          |   |                                       |   |   |   |  |
| 8000 General Fund          | 22,400                   |   | 1.0                                   | 0.00  |   | 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                   | ~                                       | (4)                                   | -   | ~   | 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                                   | 8                                     | 42,000  | 3,500   | 1   |  |
| 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 |                          |   |                                       |   |   |   |  |



Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |
|----------------------------------|--------------------------|---|---------------------------------------|---|---|---|
|                                  |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | Priority: 00  |
| 8000 General Fund                | 7,200                    |   | 8                                     |   | -   | 7,200   |
| 3400 Other Funds Ltd             | 700                      | 700                                     |                                       |   | -   |   |
| 6400 Federal Funds Ltd           | 1,784                    | 1,100                                   | 684                                   |   | ÷   |   |
| All Funds                        | 9,684                    | 1,800                                   | 684                                   | 1   | _   | 7,200   |
| 4315 IT Professional Services    |                          |   |                                       |   |   |   |
| 8000 General Fund                | 18,800                   |   | 6 (8)                                 |   | 9   | 18,800  |
| 3400 Other Funds Ltd             | 1,900                    | 1,900                                   |                                       | 1.4   |   |   |
| 6400 Federal Funds Ltd           | 4,586                    | 2,800                                   | 1,786                                 |   |   |   |
| All Funds                        | 25,286                   | 4,700                                   | 1,786                                 | 11.9  |   | 18,800  |
| 4425 Facilities Rental and Taxes |                          |   |                                       |   |   |   |
| 8000 General Fund                | 20,000                   | E                                       | 1                                     | 9   | 9   | 20,000  |
| 3400 Other Funds Ltd             | 42,500                   | 2,000                                   | . 8                                   | 42,000  | 3,500   |   |
| 6400 Federal Funds Ltd           | 19,400                   | 3,000                                   | 1,900                                 | 18,000  | 1,500   | 5-  |
| 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                    |   | T.                                    | 7,200   | 600   |   |
| All Funds                        | 26,000                   |   |                                       | 24,000  | 2,000   |   |
| 4650 Other Services and Supplies |                          |   |                                       |   |   |   |
| 3400 Other Funds Ltd             | 81,000                   |   | T.                                    | 84,000  | 7,000   | 4   |
| 6400 Federal Funds Ltd           | 29,000                   |   |                                       | 36,000  | 3,000   |   |
| All Funds                        | 110,000                  | 5                                       |                                       | 120,000   | 10,000  |   |
| 4700 Expendable Prop 250 - 5000  | 1,177                    |   |                                       | 000   |   |   |

Agency Number 47100

BDV004B 2023-25 Biennium Shared Services

| Description                 | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg; 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |
|-----------------------------|--------------------------|---|---------------------------------------|---|---|---|
|                             |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | Priority: 00  |
| 3400 Other Funds Ltd        | 9,100                    |   | 8                                     | 8,400   | 700   |   |
| 6400 Federal Funds Ltd      | 3,900                    |   |                                       | 3,600   | 300   | 4   |
| All Funds                   | 13,000                   |   |                                       | 12,000  | 1,000   | 9   |
| 4715 IT Expendable Property |                          |   |                                       |   |   |   |
| 8000 General Fund           | 4,000                    |   |                                       | -   |   | 4,000   |
| 3400 Other Funds Ltd        | 39,533                   | 400                                     |                                       | 38,892  | 3,241   | 9   |
| 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                  |   |                                       | 140   |   | 144,000   |
| 3400 Other Funds Ltd        | (151,867)                | 14,400                                  |                                       | 341,292   | 28,441  | 100000  |
| 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                  |   |                                       | - 2   | 9   | 998,576   |
| 3400 Other Funds Ltd        | 2,101,907                | 107,071                                 |                                       | 2,333,575   | 197,261   | 8   |
| 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           |                          | 1                                       |                                       | 1   |   | -   |
| 3400 Other Funds Ltd        |                          |   |                                       | -   | -   |   |
| 6400 Federal Funds Ltd      |                          |   | +                                     | ÷   | =   |   |
|                             |                          | 207.42.13                               |                                       | 7577.75   | 2                 |   |



Agency Number 47100

BDV004B 2023-25 Biennium

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 112<br>Organizational<br>Support and<br>Resiliency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 115<br>Service Levels with<br>Inadequate Funding |
|----------------------------------|--------------------------|---|---------------------------------------|---|---|---|
|                                  |                          | Priority: 00                            | Priority: 00                          | Priority: 00  | Priority: 00  | Priority: 00  |
| TOTAL ENDING BALANCE             |                          |   |                                       |   |   |   |
| AUTHORIZED POSITIONS             |                          |   |                                       |   |   |   |
| 8150 Class/Unclass Positions     | 17                       | .1                                      | 1                                     | 12  | 1   |   |
| 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<br>2023-25 Biennium<br>Shared Services |                                | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-05-00-00000 |
| Description                                    | Pkg: 070<br>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                             | 7.7.4                          |  |
| 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 BDV004B 2023-25 Biennium Shared Services |  |               | Agency Number 4710<br>Version: V - 01 - Agency Request Budge<br>eference Number: 47100-010-05-00-0000 |
|--|--|---------------|---|
| Description  | Pkg: 070<br>Revenue Shortfalls   |               |   |
|  | Priority: 00   |               |   |
| 6400 Federal Funds Ltd                                   | (106)  |               |   |
| 3220 Public Employees Retire Cont                        |  |               |   |
| 6400 Federal Funds Ltd                                   | (77,944)   |               |   |
| 3230 Social Security Taxes                               | 4  |               |   |
| 6400 Federal Funds Ltd                                   | (33,274)   |               |   |
| 3241 Paid Family Medical Leave Insurance                 | The state of the s |               |   |
| 6400 Federal Funds Ltd                                   | (1,740)  |               |   |
| 3250 Workers Comp. Assess. (WCD)                         | 1000   |               |   |
| 6400 Federal Funds Ltd                                   | (92)   |               |   |
| 3270 Flexible Benefits                                   | 4.4  |               |   |
| 6400 Federal Funds Ltd                                   | (79,200)   |               |   |
| OTHER PAYROLL EXPENSES                                   | 7,700  |               |   |
| 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)  |               |   |
| 7/28/22  |  | Page 53 of 93 | <br>Detail Revenues & Expenditures - Policy Package   |



| mployment Dept                                |                                | Agency Number 47100  |
|---|--------------------------------|--|
| BDV004B<br>023-25 Biennium<br>Shared Services |                                | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-05-00-00000 |
| Description                                   | Pkg: 070<br>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)                    |  |

07/28/22 7:17 AM



| Employment Dept                                |                                | Agency Number 47100  |
|--|--------------------------------|--|
| BDV004B<br>2023-25 Biennium<br>Shared Services |                                | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-05-00-00000 |
| Description                                    | Pkg: 070<br>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                         | - 3                            |  |
| TOTAL ENDING BALANCE                           |                                |  |
| AUTHORIZED POSITIONS                           |                                |  |
| 6150 Class/Unclass Positions                   | (2)                            |  |
| AUTHORIZED FTE                                 |                                |  |
| 8250 Class/Unclass FTE Positions               | (2.00)                         |  |



Agency Number 47100

BDV004B

2023-25 Biennium

**Unemployment Insurance** 

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

| Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery  | Pkg: 107<br>Equitable Access to<br>UI   | Pkg: 108<br>UI Benefits Reclass                      | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency  |
|--------------------------|--|---|--|---|--|
|                          | Priority: 00   | Priority: 00  | Priority: 00   | Priority: 00  | Priority: 00   |
|                          |  |   |  |   |  |
|                          |  |   |  |   |  |
|                          |  |   |  |   |  |
| 20,708,483               | Y  |   | 1  |   |  |
|                          |  |   |  |   |  |
|                          |  |   |  |   |  |
| (19,044,988)             | (23, 236, 877)   | 901,489   | (211,984)  | 3,428,374   | 74,010   |
|                          |  |   |  |   |  |
|                          |  |   |  |   |  |
| (6,109,001)              | (3,570,623)  |   |  | 30,294  | 172,690  |
|                          |  |   |  |   |  |
| 20,708,483               |  | 9   |  |   |  |
| (6,109,001)              | (3,570,623)  | 1.00  |  | 30,294  | 172,690  |
| (19,044,988)             | (23, 236, 877)   | 901,489   | (211,984)  | 3,428,374   | 74,010   |
| (\$4,445,506)            | (\$26,807,500)   | \$901,489   | (\$211,984)  | \$3,458,668   | \$246,700  |
|                          |  |   |  |   |  |
| 20,708,483               | 1.00   |   | -  |   | -  |
| (6,109,001)              | (3,570,623)  |   |  | 30,294  | 172,690  |
| (19,044,988)             | (23, 236, 877)   | 901,489   | (211,984)  | 3,428,374   | 74,010   |
| (\$4,445,506)            | (\$26,807,500)   | \$901,489   | (\$211,984)  | \$3,458,668   | \$246,700  |
|                          | 20,708,483<br>(19,044,988)<br>(6,109,001)<br>(20,708,483<br>(6,109,001)<br>(19,044,988)<br>(\$4,445,506) | Packages Recovery  Priority: 00  20,708,483  (19,044,988) (23,236,877)  (6,109,001) (3,570,623)  20,708,483  (6,109,001) (3,570,623)  (19,044,988) (23,236,877)  (\$4,445,506) (\$26,807,500)  20,708,483  (6,109,001) (3,570,623)  (19,044,988) (23,236,877) | Total Policy Packages    Priority: 00   Priority: 00 | Total Policy Packages    Priority: 00                   | Total Policy Packages  Contributions & Recovery  Priority: 00  Priority: |

**EXPENDITURES** 

PERSONAL SERVICES



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                              | Description Total Policy Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency |
|--|-----------------------------------|---|---------------------------------------|---------------------------------|---|---|
|  |                                   | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  |
| SALARIES & WAGES                         |                                   |   |                                       |                                 |   |   |
| 3110 Class/Unclass Sal. and Per Diem     |                                   |   |                                       |                                 |   |   |
| 8000 General Fund                        | 10,670,280                        |   | 1+                                    |                                 |   |   |
| 3400 Other Funds Ltd                     | (925,299)                         | (1,187,021)                             |                                       | 113                             | 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                             |   |                                       | 11.5                            | 811   |   |
| 3400 Other Funds Ltd                     | (451)                             | (541)                                   |                                       |                                 |   | 37  |
| 6400 Federal Funds Ltd                   | (4,954)                           | (5,581)                                 | 240                                   | (159)                           | 530   | te  |
| All Funds                                | (317)                             | (6,122)                                 | 240                                   | (159)                           | 530   | 53  |
| 3220 Public Employees Retire Cont        |                                   |   |                                       | 527                             |   |   |
| 8000 General Fund                        | 1,912,116                         |   | - 8                                   |                                 | 2   | 1   |
| 3400 Other Funds Ltd                     | (165,814)                         | (212,715)                               | - R                                   | . 3                             | 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               |                                   | 174.53                                  |                                       |                                 |   |   |
| 8000 General Fund                        | 816,294                           |   |                                       |                                 |   |   |
| 3400 Other Funds Ltd                     | (70,786)                          | (90,809)                                | 8                                     | 4                               | 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 | 13,13,13                          | 7.65.01.43                              | 12.00                                 |                                 |   | - 7//   |
| 777                                      |                                   | Page 57 of 93                           |                                       | Data                            | Pavenues & Evnenditu                                    | nee Belley Beekees                                      |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| 42,689<br>(3,700)<br>44,883)<br>(5,894)<br>4,416<br>(392)<br>(4,303)<br>(279) | Priority: 00  (4,747) (52,555) (57,302)  (470) (4,843) (5,313) | Priority: 00 1,777 - 1,777 204 - 204                       | Priority: 00<br>49<br>49<br>(138)<br>(138)  | 96<br>5,688<br>5,784<br>460<br>460                       | 15:<br>52:<br>3:<br>1:   |
|---|--|--|---|--|--|
| (3,700)<br>44,883)<br>(5,894)<br>4,416<br>(392)<br>(4,303)<br>(279)           | (52,555)<br>(57,302)<br>(470)<br>(4,843)<br>(5,313)            | 1,777<br>-<br>204<br>204                                   | (138)   | 5,688<br>5,784<br>460                                    | 370<br>158<br>528<br>32<br>14                                      |
| 44,883)<br>(5,894)<br>4,416<br>(392)<br>(4,303)<br>(279)                      | (52,555)<br>(57,302)<br>(470)<br>(4,843)<br>(5,313)            | 1,777<br>-<br>204<br>204                                   | (138)   | 5,688<br>5,784<br>460                                    | 158<br>528<br>32<br>14   |
| (5,894)<br>4,416<br>(392)<br>(4,303)<br>(279)                                 | (57,302)<br>(470)<br>(4,843)<br>(5,313)                        | 1,777<br>-<br>204<br>204                                   | (138)   | 5,784  | 52i<br>3.<br>1-  |
| 4,416<br>(392)<br>(4,303)<br>(279)  | (470)<br>(4,843)<br>(5,313)                                    | 204<br>204   | (138)   | 460  | 3;<br>14   |
| (392)<br>(4,303)<br>(279)   | (4,843)<br>(5,313)   | 204  | 1.00%   |  | 1  |
| (392)<br>(4,303)<br>(279)   | (4,843)<br>(5,313)   | 204  | 1.00%   |  | 1  |
| (4,303)<br>(279)  | (4,843)<br>(5,313)   | 204  | 1.00%   |  | 1  |
| (279)   | (5,313)  | 204  | 1.00%   |  |  |
|   | 46.00  |  | (138)   | 460  | 40   |
| 101 600   |  |  |   |  |  |
| 101 600   | - F  |  |   |  |  |
| 141,000   |  |  | 7   |  |  |
| 36,600)   | (403,920)  |  | 12  |  | 27,72  |
| 02,600)   | (4,169,880)  | 178,200  | (118,800)   | 396,000  | 11,88  |
| 37,600)   | (4,573,800)  | 178,200  | (118,800)   | 396,000  | 39,60  |
|   | -2 Dec. 10   |  | 67.10   |  |  |
| 582,203   |  | · ·  | -   | -  |  |
| 77,743)   | (713,202)  |  |   | 6,246  | 51,79  |
| 26,126)   | (7,592,470)  | 293,827  | (115,984)   | 766,302  | 22,19  |
| 21,666)   | (\$8,305,672)  | \$293,827  | (\$115,984)   | \$772,548  | \$73,99  |
|   | 7-2-2-2  |  | 2   |  |  |
| 252,483   | E  |  | 4   |  |  |
| 03,042)   | (1,900,223)  |  | -   | 30,294   | 144,24   |
|   | (20,731,277)   | 737,329  | (103,984)   | 2,188,374  | 61,82  |
| 2   | 526,126)<br>521,666)<br>252,483<br>503,042)<br>347,737)        | 252,483 -<br>503,042) (1,900,223)<br>347,737) (20,731,277) | \$21,666) (\$8,305,672) \$293,827<br>252,483 - =<br>503,042) (1,900,223) -<br>347,737) (20,731,277) 737,329 | \$21,666) (\$8,305,672) \$293,827 (\$115,984)<br>252,483 | \$21,666) (\$8,305,672) \$293,827 (\$115,984) \$772,548<br>252,483 |



Agency Number 47100

BDV004B 2023-25 Biennium **Unemployment Insurance** 

| Description             | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg; 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency |
|-------------------------|--------------------------|---|---------------------------------------|---------------------------------|---|---|
|                         |                          | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | 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                  |   |                                       |                                 | (2)   |   |
| 3400 Other Funds Ltd    | (1,468,516)              | (476,200)                               | 8                                     | 9                               |   | 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                  | 1                                       | -                                     | -                               | -   |   |
| 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                |   | 1                                     | 4                               | -   |   |
| 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   |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics  | Pkg: 112<br>Organizational<br>Support and<br>Resiliency |
|----------------------------------|--------------------------|---|---------------------------------------|---------------------------------|--|---|
|                                  | 1 11                     | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00   | 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                  |   |                                       | 198                             | 9.0  |   |
| 3400 Other Funds Ltd             | 7,200                    |   | 8                                     | 9.                              | 2  |   |
| 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                  |   | 8                                     | 9                               | -  |   |
| 3400 Other Funds Ltd             | 360                      |   |                                       | 14                              | Bill Bill  |   |
| 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)                                |                                       | 2                               | Territoria de la compansa del compansa de la compansa del compansa de la compansa |   |
| 6400 Federal Funds Ltd           | (412,040)                | (412,040)                               | . 8                                   |                                 |  |   |
| All Funds                        | (487,040)                | (487,040)                               |                                       |                                 | -  |   |
| 4400 Dues and Subscriptions      |                          |   |                                       |                                 |  |   |
| 3400 Other Funds Ltd             | 180                      |   | Y Y                                   | 3                               |  |   |
| 4425 Facilities Rental and Taxes |                          |   |                                       |                                 |  |   |
| 8000 General Fund                | 480,000                  |   |                                       | i de                            | 8  |   |
| 3400 Other Funds Ltd             | 14,300                   |   | 4                                     |                                 |  | 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         |                          |   |                                       | 1,100                           |  |   |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency |
|----------------------------------|--------------------------|---|---------------------------------------|---------------------------------|---|---|
|                                  |                          | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  |
| 3400 Other Funds Ltd             | 2,120                    |   | 8                                     |                                 |   | 1,400   |
| 6400 Federal Funds Ltd           | 600                      |   |                                       | -                               | -   | 600   |
| All Funds                        | 2,720                    |   |                                       |                                 |   | 2,000   |
| 4475 Facilities Maintenance      |                          |   |                                       |                                 |   |   |
| 3400 Other Funds Ltd             | 6,804                    |   |                                       | - 2                             | - 3   | -   |
| 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                   |   |                                       | 11.5                            | 10,000  | 10,000  |
| 4700 Expendable Prop 250 - 5000  |                          |   |                                       |                                 |   |   |
| 3400 Other Funds Ltd             | 1,024                    | 1                                       |                                       | 1                               | ÷   | 700   |
| 6400 Federal Funds Ltd           | 300                      |   |                                       | 1                               | 1   | 300   |
| All Funds                        | 1,324                    |   |                                       | 4                               |   | 1,000   |
| 4715 IT Expendable Property      |                          |   |                                       |                                 |   |   |
| 8000 General Fund                | 96,000                   |   |                                       | 4                               | L.  |   |
| 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                |   |                                       | -                               | -   | 1   |
| 3400 Other Funds Ltd             | (4,605,959)              | (1,670,400)                             | 0                                     |                                 |   | 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  |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 107<br>Equitable Access to<br>UI | Pkg: 108<br>UI Benefits Reclass | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resiliency |
|----------------------------------|--------------------------|---|---------------------------------------|---------------------------------|---|---|
|                                  |                          | Priority: 00                            | Priority: 00                          | Priority: 00                    | Priority: 00  | Priority: 00  |
| EXPENDITURES                     | 7                        |   |                                       |                                 |   |   |
| 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                | Ca.                      |   | Q.                                    |                                 | 21  |   |
| 3400 Other Funds Ltd             |                          |   | i i                                   | 3                               | 1   |   |
| 6400 Federal Funds Ltd           |                          |   |                                       |                                 | -   |   |
| TOTAL ENDING BALANCE             | - 4                      | - 2                                     |                                       | 9.8                             | - 2   |   |
| AUTHORIZED POSITIONS             |                          |   |                                       |                                 |   |   |
| 8150 Class/Unclass Positions     | -1-                      | (116)                                   | 12                                    | (3)                             | 10  | -   |
| AUTHORIZED FTE                   |                          |   |                                       |                                 |   |   |
| 8250 Class/Unclass FTE Positions | (5.94)                   | (115.50)                                | 4.56                                  | (3.00)                          | 10.00   | 1.00  |
|                                  |                          |   |                                       |                                 |   |   |



| BDV004B<br>2023-25 Biennium<br>Unemployment Insurance |  |   |                                | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-10-00-00000 |
|---|--|---|--------------------------------|--|
| Description   | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|   | Priority: 00                                     | Priority: 00  | 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  |  |   | - p - 1 - 1 - 1 - 1 - 1 - 1    |  |
| PERSONAL SERVICES                                     |  |   |                                |  |
| SALARIES & WAGES                                      |  |   |                                |  |
| 3110 Class/Unclass Sal. and Per Diem                  |  |   |                                |  |
| 8000 General Fund                                     |  | 10,670,280  |                                |  |
| 3400 Other Funds Ltd                                  | 145,224  | 1   |                                |  |
| All Funds   | 145,224  | 10,670,280  |                                |  |
| 07/28/22  |  | Page 63 of 93   |                                | Detail Revenues & Expenditures - Policy Package  |
| 7:17 AM   |  |   |                                | BDV0041  |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                              | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>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   | 1 1   |                                |  |
| All Funds                                | 53   | 5,088   |                                |  |
| 3220 Public Employees Retire Cont        |  |   |                                |  |
| 8000 General Fund                        | 7.00   | 1,912,116   |                                |  |
| 3400 Other Funds Ltd                     | 26,024   |   | 8                              |  |
| All Funds                                | 26,024   | 1,912,116   |                                |  |
| 3230 Social Security Taxes               |  |   |                                |  |
| 8000 General Fund                        | 100  | 816,294   |                                |  |
| 3400 Other Funds Ltd                     | 11,110   |   |                                |  |
| All Funds                                | 11,110   | 816,294   |                                |  |
| 3241 Paid Family Medical Leave Insurance |  |   |                                |  |
| 8000 General Fund                        | (4   | 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   | 1 1 2   | 8                              |  |
| All Funds                                | 46   | 4,416   |                                |  |
| 3270 Flexible Benefits                   |  |   |                                |  |
| 8000 General Fund                        |  | 3,801,600   | - 5                            |  |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                  | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|------------------------------|--|---|--------------------------------|--|
|                              | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |
| 3400 Other Funds Ltd         | 39,600   | 1   |                                |  |
| 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            | 2  | 17,252,483  |                                |  |
| 3400 Other Funds Ltd         | 222,638  |   | 8                              |  |
| TOTAL PERSONAL SERVICES      | \$222,638  | \$17,252,483  |                                |  |
| SERVICES & SUPPLIES          |  |   |                                |  |
| 4100 Instate Travel          |  |   |                                |  |
| 8000 General Fund            | -  | 96,000  |                                |  |
| 3400 Other Funds Ltd         | 360  | j.  |                                |  |
| All Funds                    | 360  | 96,000  | -                              |  |
| 4150 Employee Training       |  |   |                                |  |
| 3400 Other Funds Ltd         | 324  | 1   |                                |  |
| 4175 Office Expenses         |  |   |                                |  |
| 8000 General Fund            | ÷  | 537,600   |                                |  |
| 3400 Other Funds Ltd         | 684  | 3   | (1,000,000)                    |  |
| All Funds                    | 684  | 537,600   | (1,000,000)                    |  |
| 4200 Telecommunications      |  |   |                                |  |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                      | Pkg: 114<br>Higher Authority<br>Appeals Staffing<br>Priority: 00 | Pkg: 115 Service Levels with Inadequate Funding Priority: 00 | Pkg: 070<br>Revenue Shortfalls |  |
|----------------------------------|--|--|--------------------------------|--|
|                                  |  |  | Priority: 00                   |  |
| 8000 General Fund                |  | 240,000  | 8                              |  |
| 3400 Other Funds Ltd             | 3,960  |  | ~                              |  |
| All Funds                        | 3,960  | 240,000  |                                |  |
| 4250 Data Processing             |  |  |                                |  |
| 8000 General Fund                | 100  | 1,382,400  | A                              |  |
| 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  | 10.00  | ¥                              |  |
| 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   | 1 4  | 8                              |  |
| All Funds                        | 10,800   | 480,000  |                                |  |
| 4450 Fuels and Utilities         |  |  |                                |  |
| 3400 Other Funds Ltd             | 720  |  |                                |  |



Agency Number 47100

BDV004B 2023-25 Biennium Unemployment Insurance

| Description                      | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |  |
|----------------------------------|--|---|--------------------------------|--|--|
|                                  | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |  |
| 4475 Facilities Maintenance      |  |   |                                |  |  |
| 3400 Other Funds Ltd             | 6,804  | -   | ×                              |  |  |
| 4650 Other Services and Supplies |  |   |                                |  |  |
| 3400 Other Funds Ltd             | 144  | Y   |                                |  |  |
| 4700 Expendable Prop 250 - 5000  |  |   |                                |  |  |
| 3400 Other Funds Ltd             | 324  | 1   |                                |  |  |
| 4715 IT Expendable Property      |  |   |                                |  |  |
| 8000 General Fund                | =  | 96,000  | 8                              |  |  |
| 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  | 8                              |  |  |
| 3400 Other Funds Ltd             | 258,638  |   | (3,000,000)                    |  |  |
| TOTAL EXPENDITURES               | \$258,638  | \$20,708,483  | (\$3,000,000)                  |  |  |
| ENDING BALANCE                   |  |   |                                |  |  |
| 8000 General Fund                | -  | 1.  |                                |  |  |
| 3400 Other Funds Ltd             |  |   |                                |  |  |
| TOTAL ENDING BALANCE             |  |   | *                              |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-10-00-00000

**Unemployment Insurance** 

| Description | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 115<br>Service Levels with<br>Inadequate Funding | Pkg: 070<br>Revenue Shortfalls |  |
|-------------|--|---|--------------------------------|--|
|             | Priority: 00                                     | Priority: 00  | Priority: 00                   |  |

96

**AUTHORIZED POSITIONS** 

8150 Class/Unclass Positions

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

96.00

1.00



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-20-00-00000

| Description                  | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |  |  |
|------------------------------|--------------------------|---|--|--|--|
|                              |                          | Priority: 00                                | 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



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                              | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>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                    |   | 2,814                                  |  |
| All Funds                                | 18,904                   | 16,016                                      | 2,888                                  |  |
| 3250 Workers Comp. Assess. (WCD)         |                          |   |  |  |
| 3400 Other Funds Ltd                     | 1,058                    | 1,058                                       | ė                                      |  |
| 6400 Federal Funds Ltd                   | 966                      | 736   | 230                                    |  |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                  | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |   |
|------------------------------|--------------------------|---|--|---|
|                              | 12                       | Priority: 00                                | 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                                  |   |
| 128/22                       |                          | Page 71 of 93                               |  | Detail Revenues & Expenditures - Policy Package |

Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                   | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |  |
|-------------------------------|--------------------------|---|--|--|
|                               |                          | Priority: 00                                | 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                                       | 4-9-                                   |  |
| 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                                       | , a                                    |  |
| 6400 Federal Funds Ltd        | 3,960                    | 3,060                                       | 900                                    |  |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                      | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg; 105<br>Federal Program<br>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                                     | 1.                                     |  |
| 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                                      |  |  |



Agency Number 47100

BDV004B 2023-25 Biennium Workforce Operations

| Description                  | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |  |
|------------------------------|--------------------------|---|--|--|
|                              | 1 12 =                   | Priority: 00                                | 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                                     | 8                                      |  |
| 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                | 6,000,000                                   | . 8                                    |  |
| 6400 Federal Funds Ltd       | 2,000,000                | 2,000,000                                   | *                                      |  |
| All Funds                    | 8,000,000                | 8,000,000                                   | 2                                      |  |
| 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               | 7.65                     |   |  |  |
| 3400 Other Funds Ltd         | -                        | 1   |  |  |
| 6400 Federal Funds Ltd       | -                        |   |  |  |
| TOTAL ENDING BALANCE         | L)B                      |   | (*)                                    |  |
| AUTHORIZED POSITIONS         |                          |   |  |  |
| 8150 Class/Unclass Positions | 44                       | 39  | 5                                      |  |
| AUTHORIZED FTE               |                          |   |  |  |
| 07/28/22                     |                          | Page 74 of 93                               |  | Detail Revenues & Expenditures - Policy Packages |
| 7:17 AM                      |                          |   |  | BDV004B  |



| Employment Dept                                     |                          |   |  | Agency Number 47100  |
|---|--------------------------|---|--|--|
| BDV004B<br>2023-25 Biennium<br>Workforce Operations |                          |   |  | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-20-00-00000 |
| Description   | Total Policy<br>Packages | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes |  |
|   |                          | Priority: 00                                | Priority: 00                           |  |



| mployment Dept  |                          |   | Agency Number 47100  |
|---|--------------------------|---|--|
| BDV004B<br>2023-25 Biennium<br>Contributions and Recovery |                          |   | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-30-00-0000 |
| Description   | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery |  |
|   |                          | Priority: 00                            |  |
| REVENUE CATEGORIES  | 7                        |   |  |
| 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                              |  |
| 07/28/22  |                          | Page 76 of 93                           | Detail Revenues & Expenditures - Policy Package  |
| 7:17 AM   |                          |   | BDV004   |



Agency Number 47100

BDV004B 2023-25 Biennium Contributions and Recovery

| Description                              | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>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                               |  |
| 777                                      |                          | Page 77 of 93                           | Detail Revenues & Evnenditures - Policy Packan |



Agency Number 47100

BDV004B 2023-25 Biennium Contributions and Recovery

| Description                  | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery |   |
|------------------------------|--------------------------|---|---|
|                              | 100                      | 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                                 |   |
| 7/28/22                      |                          | Page 78 of 93                           | Detail Revenues & Expenditures - Policy Packa |



Agency Number 47100

BDV004B 2023-25 Biennium Contributions and Recovery

| Description                   | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>Recovery |    |                                       |           |
|-------------------------------|--------------------------|---|----|---------------------------------------|-----------|
|                               | 1 1                      | Priority: 00                            |    |                                       | - 11      |
| 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                                 |    |                                       |           |
| 177                           |                          | Page 79 of 93                           | De | tail Pavenues & Evnenditures - Police | . Backage |



Agency Number 47100

BDV004B 2023-25 Biennium Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-010-30-00-00000

Contributions and Recovery

| Description                      | Total Policy<br>Packages | Pkg: 106<br>Contributions &<br>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      |                          |   |  |
| 77                               |                          | Page 80 of 93                           | Detail Revenues & Evnenditures - Policy Packar |



**Employment Dept** Agency Number 47100 Version: V - 01 - Agency Request Budget BDV004B 2023-25 Biennium Cross Reference Number: 47100-010-30-00-00000 Contributions and Recovery Pkg: 106 Contributions & Total Policy Description Packages 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** 13,776,405 3400 Other Funds Ltd 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



| BDV004B<br>2023-25 Biennium<br>Paid Leave Oregon |                          |   |   | Version: V - 01 - Agency Request Budge<br>Cross Reference Number: 47100-010-80-00-00000 |
|--|--------------------------|---|---|---|
| Description                                      | Total Policy<br>Packages | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 106<br>Contributions &<br>Recovery |   |
|  |                          | Priority: 00                                    | 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                    | 7,738   | (1,908)                                 |   |
| 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)                                 |   |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon

| Description                  | Total Policy<br>Packages | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 106<br>Contributions &<br>Recovery |  |
|------------------------------|--------------------------|---|---|--|
|                              | 100000                   | Priority: 00                                    | 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)                 | 81  | (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   |                          |   |   |  |
|                              |                          |   |   |  |



Agency Number 47100

BDV004B 2023-25 Biennium Paid Leave Oregon

| Description                      | Total Policy<br>Packages | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 106<br>Contributions &<br>Recovery |   |
|----------------------------------|--------------------------|---|---|---|
|                                  |                          | Priority: 00                                    | 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)                 | F   | (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)                           |   |
| XPENDITURES                      |                          |   |   |   |
| 3400 Other Funds Ltd             | 22,343,688               | 29,464,834                                      | (7,121,146)                             |   |
| 108122                           |                          | Page 84 of 93                                   |   | Detail Pavenues & Evnanditures - Policy Packans |



| Employment Dept                                  | Agency Number 47100  |   |   |  |
|--|--|---|---|--|
| BDV004B<br>2023-25 Biennium<br>Paid Leave Oregon | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-80-00-00000 |   |   |  |
| Description                                      | Total Policy<br>Packages   | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 106<br>Contributions &<br>Recovery |  |
|  |  | Priority: 00                                    | Priority: 00                            |  |
| TOTAL EXPENDITURES                               | \$22,343,688   | \$29,464,834                                    | (\$7,121,146)                           |  |
| ENDING BALANCE                                   |  |   |   |  |
| 3400 Other Funds Ltd                             | -  |   | *                                       |  |
| TOTAL ENDING BALANCE                             | 17   | -   | 1-1                                     |  |
| AUTHORIZED POSITIONS                             |  |   |   |  |
| 8150 Class/Unclass Positions                     | 110  | 146   | (36)                                    |  |
| AUTHORIZED FTE                                   |  |   |   |  |
| 8250 Class/Unclass FTE Positions                 | 110.00   | 146.00  | (36.00)                                 |  |



| BDV004B<br>2023-25 Biennium<br>Modernization Initiative |                          |  |  | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-90-00-00000 |
|---|--------------------------|--|--|--|
| Description   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure |  |
|   |                          | Priority: 00   | Priority: 00   |  |
| REVENUE CATEGORIES                                      |                          |  |  |  |
| FEDERAL FUNDS REVENUE                                   |                          |  |  |  |
| 0995 Federal Funds                                      |                          |  |  |  |
| 6400 Federal Funds Ltd                                  | 242,000                  | 1  | 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                  | 1  | 242,000  |  |
| All Funds   | 34,429,980               | 33,219,980   | 1,210,000  |  |
| ENDING BALANCE  |                          |  |  |  |
| 07/28/22  |                          | Page 86 of 93  |  | Detail Revenues & Expenditures - Policy Package  |
| 7:17 AM   |                          |  |  | BDV004   |



| Employment Dept   |                          |  |  | Agency Number 47100  |
|---|--------------------------|--|--|--|
| BDV004B<br>2023-25 Biennium<br>Modernization Initiative |                          |  |  | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-010-90-00-00000 |
| Description   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure |  |
|   |                          | Priority: 00   | Priority: 00   |  |
| 3400 Other Funds Ltd                                    |                          |  | 8  |  |
| 6400 Federal Funds Ltd                                  |                          |  |  |  |
| TOTAL ENDING BALANCE                                    |                          |  |  |  |



Agency Number 47100

BDV004B

2023-25 Biennium

Paid Leave Oregon Trust Fund Nonlimited

| Description                   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 103<br>Paid Leave Oregon<br>Implementation | Pkg: 106<br>Contributions &<br>Recovery | Pkg: 109<br>Paid Leave<br>Overpayments and<br>Penalties | Pkg: 112<br>Organizational<br>Support and<br>Resiliency |
|-------------------------------|--------------------------|--|---|---|---|---|
|                               |                          | Priority: 00   | Priority: 00                                    | Priority: 00                            | Priority: 00  | Priority: 00  |
| REVENUE CATEGORIES            |                          |  |   |   |   |   |
| FINES, RENTS AND ROYALTIES    |                          |  |   |   |   |   |
| 0505 Fines and Forfeitures    |                          |  |   |   |   |   |
| 3200 Other Funds Non-Ltd      | 6,000                    | Y  | ä   | 1                                       | 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)                             | 21  | (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  BDV004B 2023-25 Biennium Paid Leave Oregon Trust Fund Nonlimited |   | Agency Number 47100  |
|---|---|--|
|   |   | Version: V - 01 - Agency Request Budget<br>Cross Reference Number: 47100-083-00-00-00000 |
| 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)  |  |



| Em | nlo | vm | ent  | D | ent  |
|----|-----|----|------|---|------|
|    | MIL | y  | CITE |   | CINC |

Agency Number 47100

BDV004B

07/28/22

7:17 AM

2023-25 Biennium

**Employment Dept - Nonlimited** 

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-087-00-00-00000

Detail Revenues & Expenditures - Policy Packages

BDV004B

| Description                   | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes | Pkg: 106<br>Contributions &<br>Recovery |
|-------------------------------|--------------------------|--|--|---|--|---|
|                               |                          | Priority: 00   | Priority: 00   | Priority: 00                                | Priority: 00                           | Priority: 00                            |
| REVENUE CATEGORIES            |                          |  |  |   |  |   |
| TAXES                         |                          |  |  |   |  |   |
| 0120 Employment Taxes         |                          |  |  |   |  |   |
| 3200 Other Funds Non-Ltd      | (1,000)                  | Y.   |  |   |  |   |
| 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)                    |  |  |   | in.                                    |   |
| TOTAL AVAILABLE REVENUES      | (\$10,254,162)           | (\$10,393,622)   | (\$968,000   | (\$3,452,574)                               | (\$23,399)                             | \$3,570,623                             |

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Agency Number 47100

BDV004B

Version: V - 01 - Agency Request Budget Cross Reference Number: 47100-087-00-00-00000

2023-25 Biennium Employment Dept - Nonlimited

| Description                | Total Policy<br>Packages | Pkg: 101<br>Modernize Bus.<br>Sycs. and Tech<br>Infrastructure | Pkg: 102<br>Workforce Bus.<br>Svcs. and Tech<br>Infrastructure | Pkg: 104<br>Employment Service<br>Contracts | Pkg: 105<br>Federal Program<br>Changes | Pkg: 106<br>Contributions &<br>Recovery |
|----------------------------|--------------------------|--|--|---|--|---|
|                            |                          | Priority: 00   | Priority: 00   | Priority: 00                                | Priority: 00                           | Priority: 00                            |
| SPECIAL PAYMENTS           | *                        |  |  |   |  |   |
| 6035 Dist to Individuals   |                          |  |  |   |  |   |
| 3200 Other Funds Non-Ltd   | 143,400                  |  | 0.3  | i le  | ÷                                      |   |
| 6200 Federal Funds Non-Ltd | (500)                    | Ĭ.   |  |   | +                                      |   |
| All Funds                  | 142,900                  | 1  |  |   | -                                      |   |
| 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 |                          |  | A. (1)   |   | 100                                    |   |
| TOTAL ENDING BALANCE       | (\$10,397,062)           | (\$10,393,622)   | (\$968,000)  | (\$3,452,574)                               | (\$23,399)                             | \$3,570,623                             |



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|-----|-------|------|------|
|     | IVOR  | uen  | Dept |

Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept - Nonlimited** 

| Description                   | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resillency | Pkg: 113 Accessibility and Clear Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 070<br>Revenue Shortfalls |
|-------------------------------|-----------------------------------|---|---|--|--|--------------------------------|
|                               | Priority: 00                      | Priority: 00  | Priority: 00  | Priority: 00                                   | Priority: 00                                     | Priority: 00                   |
| REVENUE CATEGORIES            |                                   |   |   |  |  |                                |
| TAXES                         |                                   |   |   |  |  |                                |
| 0120 Employment Taxes         |                                   |   |   |  |  |                                |
| 3200 Other Funds Non-Ltd      | (1,000)                           | Y Y   |   |  | -  |                                |
| 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)                             | _   |   |  | н  |                                |
| TOTAL AVAILABLE REVENUES      | (\$1,500)                         | (\$30,294)  | (\$2,086,221)   | (\$146,537)                                    | (\$258,638)                                      | \$3,536,000                    |



Agency Number 47100

BDV004B

2023-25 Biennium

**Employment Dept - Nonlimited** 

| Description                | Pkg: 110<br>Workshare Eligibility | Pkg: 111<br>UI Workforce<br>Management and<br>Analytics | Pkg: 112<br>Organizational<br>Support and<br>Resillency | Pkg: 113<br>Accessibility and<br>Clear<br>Communication | Pkg: 114<br>Higher Authority<br>Appeals Staffing | Pkg: 070<br>Revenue Shortfalls |
|----------------------------|-----------------------------------|---|---|---|--|--------------------------------|
|                            | Priority: 00                      | Priority: 00  | Priority: 00  | Priority: 00  | Priority: 00                                     | Priority: 00                   |
| SPECIAL PAYMENTS           |                                   |   |   |   |  |                                |
| 6035 Dist to Individuals   |                                   |   |   |   |  |                                |
| 3200 Other Funds Non-Ltd   | 143,400                           |   | 1.  |   |  | 1                              |
| 6200 Federal Funds Non-Ltd | (500)                             | 1   |   | 1   |  |                                |
| All Funds                  | 142,900                           | 1.0   |   | -   | 9  |                                |
| 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                    |



| - Position Budg        | et Report                                |  |  |  |  |  |   |  |  |   | Employ   | ment De  | partment  |
|------------------------|--|--|--|--|--|--|---|--|--|---|--|--|---|
| Biennium<br>reparation |  |  |  |  |  |  |   |  | Cross F  | leferenc  | 2  |  |   |
|                        |  | Sal  | Pos Pos  |  |  |  |   | SAL/   |  |   | Salary/OPE   |  |   |
| Classification         | Classification Name                      |  | 1000   | A STATE OF THE PARTY OF THE PAR | Mos  | s Step   | p Rate  | OPE  | GF   | LF  | OF   | FF   | AF  |
| у                      |  |  |  |  |  |  | 7   |  | 11,222,616   |   | - 179.968.914  | 88,151,669   | 279,343,199   |
|                        |  |  |  |  |  |  |   |  | 6,884,443  |   | 98,171,274   | 49,144,322   | 154,200,039   |
| onal Services          |  |  |  |  |  |  |   |  | 18,107.059   |   | - 278.140.188  | 137 295 991  | 433 543 238   |
| ֡                      | Biennium<br>reparation<br>Classification | reparation  Classification Classification Name  Ty | Biennium<br>reparation  Classification Name  Rng | Biennium reparation  Sal Pos Pos Classification Name  Rng Type Cnt   | Biennium reparation  Classification Name  Sal Pos Pos Rng Type Cnt FTE | Biennium reparation  Classification Name  Sal Pos Pos Rng Type Cnt FTE Mos | Biennium reparation  Classification Name  Sal Pos Pos Rng Type Cnt FTE Mos Step | Biennium reparation  Classification Name  Sal Pos Pos Rng Type Cnt FTE Mos Step Rate | Biennium reparation  Classification Name  Sal Pos Pos   SAL/I   Rng Type Cnt   FTE Mos Step Rate   OPE   Cross Foreparation  Sal Pos Pos Rate OPE GF  Classification Classification Name Rng Type Cnt FTE Mos Step Rate OPE GF  11,222,616 6,884,443 | Cross Reference State Post Post Reference State Post Post Reference State Post Post Reference State Post Post Reference State Post Refe | Cross Reference Number: 4   Cross Reference Number: 4   Ag   Ag   Cross Reference Number: 4   Cro | Cross Reference Number: 47100-000-0   Agency Requirements   Sal   Pos   Pos   Rng   Type   Cnt   FTE   Mos   Step   Rate   OPE   GF   LF   OF   FF   OF   FF   OF   FF   OF   


**Shared Services** 

| 2023-25 Biennium<br>Budget Preparation |             |      | Cross Reference Number: 47100-010-05-1<br>Agency Request |  |
|--|-------------|------|--|--|
| Position                               | Sal Pos Pos | SALI | Salary/OPE   |  |

| Position |                |                                   | Sal         | Pos | Pos |      |     |      |       | SAL/ |    |    | S   | alary/OPE |         |         |
|----------|----------------|-----------------------------------|-------------|-----|-----|------|-----|------|-------|------|----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name               | 100 700 700 |     | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF | LF |     | OF        | FF      | AF      |
| 8000000  | OAH C0437 AP   | PROCUREMENT & CONTRACT SPECIALIS  | 27          | PF  | 1   | 1.00 | 24  | 3    | 5503  | SAL  |    | -  |     | -         | 132,072 | 132,072 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 2  | -   | 0         | 73,998  | 73,998  |
| 0000030  | MMN X1321 AP   | HUMAN RESOURCE ANALYST 2          | 26          | PF  | 1   | 1.00 | 24  | 9    | 7630  | SAL  |    |    |     | - 2       | 183,120 | 183,120 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 3  |     | -         | 87.255  | 87,255  |
| 0000041  | OAH C3267 AP   | CONSTRUCTION PROJECT MANAGER 1    | 27          | PF  | 1   | 1.00 | 24  | 10   | 7678  | SAL  |    | 5  | -   | -         | 184,272 | 184,272 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 4  |     | -         | 87,555  | 87,555  |
| 0000069  | MMN X1321 AP   | HUMAN RESOURCE ANALYST 2          | 26          | PF  | 1   | 1.00 | 24  | 4    | 5985  | SAL  |    | 3  | -   | -         | 143,640 | 143,640 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 8  | -   | -         | 77.002  | 77,002  |
| 0000070  | OAH C0119 AP   | EXECUTIVE SUPPORT SPECIALIST 2    | 20          | PF  | 1   | 1.00 | 24  | 7    | 4776  | SAL  |    |    |     | 10.0      | 114,624 | 114,624 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | -  |     |           | 69,467  | 69,467  |
| 0000082  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25          | PF  | 1   | 1.00 | 24  | 10   | 7197  | SAL  |    | 5  | -   | 172,728   | н.      | 172,728 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 4  | -   | 84,557    | ~       | 84,557  |
| 0000085  | MESN Z7343 AF  | Human Resources Manager 3         |             | PF  | 1   | 1.00 | 24  | 10   | 11802 | SAL  |    |    | -   | - E       | 283,248 | 283,248 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    |    | - 4 | -         | 113,188 | 113,188 |
| 0000103  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31          | PF  | 1   | 1.00 | 24  | 10   | 9517  |      |    | -  | -   | -         | 228,408 | 228,408 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    |    |     |           | 99,017  | 99,017  |
| 0000181  | OAH C0212 AP   | ACCOUNTING TECHNICIAN             | 19          | PF  | 1   | 1.00 | 24  | 10   | 5256  | SAL  |    | -  |     | 126,144   | 9       | 126,144 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | -  | -   | 72,459    |         | 72,459  |
| 0000218  | MMN X1339 AP   | TRAINING & DEVELOPMENT SPECIALIST | 27          | PF  | 1   | 1.00 | 24  | 9    | 8015  | SAL  |    |    | -   | 192,360   | 3       | 192,360 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    |    | -   | 89,655    | 50      | 89,655  |
| 0000221  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25          | PF  | 1   | 1.00 | 24  | 5    | 5719  | SAL  |    |    | -   | 137,256   | 3       | 137,256 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    |    | -   | 75.344    | 7       | 75,344  |
| 0000224  | OAH C1245 AP   | FISCAL ANALYST 3                  | 30          | PF  | 1   | 1.00 | 24  | 10   | 8870  | SAL  |    |    | •   | 212,880   | 95      | 212,880 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    |    |     | 94,984    | -       | 94,984  |
| 0000229  | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6  | 29          | PF  | 1   | 1.00 | 24  | 3    | 6230  | SAL  |    |    | -   | -         | 149,520 | 149,520 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    |    | -   |           | 78,529  | 78,529  |
| 0000235  | OAH C0212 AP   | ACCOUNTING TECHNICIAN             | 19          | PF  | 1   | 1.00 | 24  | 10   | 5256  | SAL  |    |    | *   | 126,144   | -       | 126,144 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 3  | -   | 72,459    | 8       | 72,459  |
| 0000259  | MMS X7373 IP   | Information Technology Manager 3  |             | PF  | 1   | 1.00 | 24  | 10   | 13661 | SAL  |    |    | -   | 327,864   | 2       | 327,864 |
|          |                |                                   |             |     |     |      |     |      |       | OPE  |    | 2  | -   | 122,497   | 8       | 122,497 |
| 0000262  | MMN X1320 AP   | HUMAN RESOURCE ANALYST 1          | 23          | PF  | 1   | 1.00 | 24  | 9    | 6601  | SAL  |    |    | -   | 158,424   | 8       | 158,424 |

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| Budget Preparation              | Agency Request Budget                         |

| Position |                      |                                  | Sal | Pos  | Pos |      |     |      |       | SAL/ | Salary/OPE |        |    |    |         |         |         |
|----------|----------------------|----------------------------------|-----|------|-----|------|-----|------|-------|------|------------|--------|----|----|---------|---------|---------|
| Number   | Classification       | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF         |        | LF |    | OF      | FF      | AF      |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | ×      |    |    | 80,842  | - 4     | 80,842  |
| 0000263  | OAH C0403 AP         | MAIL EQUIPMENT OPERATOR 1        | 12  | PF   | 1   | 1.00 | 24  | 10   | 3790  | SAL  |            | 4      |    | -  | 6       | 90,960  | 90,960  |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 9-     |    |    |         | 63,321  | 63,321  |
| 0000290  | OAH C1488 IP         | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |            | -      |    |    | 249,144 | 4       | 249,144 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 16     |    |    | 104,403 |         | 104,403 |
| 0000332  | MMN X5618 AP         | INTERNAL AUDITOR 3               | 31  | PF   | 1   | 1.00 | 24  | 9    | 9718  | SAL  |            | 1.     |    |    |         | 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  |            | -      |    | 3  | 192,360 |         | 192,360 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            |        |    | 11 | 89,655  | 3       | 89,655  |
| 0000474  | OAH C1486 IP         | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 10   | 8606  | SAL  |            | ~      |    |    | -       | 206,544 | 206,544 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 50     |    | -  |         | 93,339  | 93,338  |
| 0000644  | MMN X0873 AP         | OPERATIONS & POLICY ANALYST 4    | 32  | PF   | 1   | 1,00 | 24  | 9    | 10203 | SAL  |            | 8      |    | -  | 244,872 | -       | 244,872 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 8      |    | -  | 103,292 |         | 103,292 |
| 0000671  | OAH 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  |            | -8     |    |    | -       | 174,576 | 174,576 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 100    |    |    | -       | 85,036  | 85,036  |
| 0000743  | MMN X1218 AP         | ACCOUNTANT 3                     | 30  | PF   | 1   | 1.00 | 24  | 9    | 9264  | SAL  |            | 18     |    |    |         | 222,336 | 222,336 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 8      |    | -  | 3       | 97,440  | 97.440  |
| 0000769  | MMS X7074 AP         | Budget and Fiscal Manager 2      |     | PF   | 1   | 1.00 | 24  | 10   | 10720 | SAL  |            | 1.     |    | 2  | 257,280 | -       | 257,280 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | $\sim$ |    | +  | 106,515 | 5       | 106,515 |
| 0000772  | MMN X1321 AP         | HUMAN RESOURCE ANALYST 2         | 26  | PF   | 1   | 1.00 | 24  | 2    | 5432  | SAL  |            | 8      |    |    | 130,368 | 9       | 130,368 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 8      |    |    | 73,555  | -       | 73,555  |
| 0000791  | MMN X1322 AP         | HUMAN RESOURCE ANALYST 3         | 29  | PF   | 1   | 1.00 | 24  | 9    | 8831  | SAL  |            | ١٨.    |    | -  | -       | 211,944 | 211.944 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | -      |    | -  | -       | 94.741  | 94,741  |
| 0000807  | OAH C1486 IP         | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 7    | 7490  | SAL  |            |        |    | -  |         | 179,760 | 179,760 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            |        |    | *  |         | 86,383  | 86,383  |
| 0000812  | OAH C1487 IP         | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  |      |            | 8      |    | 9  | -       | 228,408 | 228,408 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | -      |    | -  | × 1     | 99,017  | 99,017  |
| 0000816  | <b>MENN Z7083 AF</b> | BUSINESS OPERATIONS MANAGER 3    | 35X | PF   | 1   | 1.00 | 24  | 10   | 11802 | SAL  |            |        |    | =  |         | 283,248 | 283,248 |
|          |                      |                                  |     |      |     |      |     |      |       | OPE  |            | 8      |    | -  | 4       | 113,188 | 113,188 |

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|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position |                | Classification Name                    | Sal | Pos  | Pos |      |     |      |       | SAL/  |    |     |    | Sa | alary/OPE |         |         |
|----------|----------------|--|-----|------|-----|------|-----|------|-------|-------|----|-----|----|----|-----------|---------|---------|
| Number   | Classification |  | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE   | GF |     | LF |    | OF        | FF      | AF      |
| 0000819  | MESN Z7595 DF  | DEPUTY/CHIEF 5                         | 42X | PF   | 1   | 1.00 | 24  | 10   | 17088 | SAL   |    | 8   |    |    | 410,112   | -       | 410.113 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    |     |    | -  | 138,429   | 9       | 138,429 |
| 0000830  | MMN X0438 AP   | PROCUREMENT & CONTRACT SPECIALIS       | 29  | PF   | 1   | 1.00 | 24  | 8    | 8408  | SAL   |    |     |    |    | 201,792   | -       | 201,793 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    |     |    |    | 92,104    | - 4     | 92,10   |
| 0000832  | MMS X7372 IP   | Information Technology Administrator 1 |     | PF   | 1   | 1.00 | 24  | 10   | 16590 | SAL   |    | 18  |    |    |           | 398,160 | 398,160 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | le. |    |    | - 3       | 136,113 | 136,113 |
| 0000874  | OAH C1216 AP   | ACCOUNTANT 1                           | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776  | SAL   |    | 3   |    | -  | 110       | 114,624 | 114,624 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | =   |    | -  | 5         | 69,467  | 69,467  |
| 0000991  | OAH C1245 AP   | FISCAL ANALYST 3                       | 30  | PF   | 1   | 1.00 | 24  | 4    | 6664  | SAL   |    |     |    |    |           | 159,936 | 159,936 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    |     |    | 1  | 100       | 81,235  | 81,235  |
| 0001060  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5214  | 347.7 |    | 5   |    | -  | ~         | 125,136 | 125,136 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | 8   |    | -  | 2.        | 72,197  | 72,197  |
| 0001065  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8       | 33  | PF   | 4   | 1.00 | 24  | 3    | 7518  | SAL   |    | -   |    | -  | -         | 180,432 | 180,433 |
|          |                |  |     |      |     |      |     |      |       | 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  | OAH C1163 AP   | ECONOMIST 3                            | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350  | SAL   |    |     |    |    | *         | 152,400 | 152,400 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | 100 |    | -  | - 5       | 79,278  | 79,278  |
| 0001092  | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6       | 29  | PF   | 1   | 1.00 | 24  | 3    | 6230  | SAL   |    | 4   |    | -  | 149,520   | -       | 149,520 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | 101 |    | -  | 78,529    | 37      | 78,528  |
| 0001100  | OAH 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   |    | ۸.  |    | •  |           | 78,854  | 78.85   |
| 0001121  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4       | 25  | PF   | 4   | 1.00 | 24  | 3    | 5214  | SAL   |    | -   |    | -  | 125,136   | -       | 125,136 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | -   |    | -  | 72,197    | 3       | 72,197  |
| 0001122  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4       | 25  | PF   | 1   | 1.00 | 24  | 10   | 7197  | SAL   |    | -   |    | *  | 172,728   | 4       | 172,728 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | 9   |    | -  | 84,557    | H       | 84.55   |
| 0001124  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7       | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL   |    | -   |    | -  | 228,408   | ü.      | 228,408 |
|          |                |  |     |      |     |      |     |      |       | OPE   |    | -   |    | -  | 99,017    | 8       | 99,017  |
| 0001151  | OAH C0322 AP   | PUBLIC SERVICE REPRESENTATIVE 2        | 13  | PF   | 1   | 1.00 | 24  | 6    | 3335  | SAL   |    | +   |    | -  | 80,040    | 8       | 80,040  |

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| Budget Preparation   | Agency Request Budget                         |

| Position |                |                                   | Sal | Pos  | Pos |      |     | -    |       | SAL/ |    |           |    | Sa   | lary/OPE |         |         |
|----------|----------------|-----------------------------------|-----|------|-----|------|-----|------|-------|------|----|-----------|----|------|----------|---------|---------|
| Number   | Classification | Classification Name               | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |           | LF |      | OF       | FF      | AF      |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 8         |    |      | 60.485   | -       | 60,485  |
| 0001156  | MMN X1322 AP   | HUMAN RESOURCE ANALYST 3          | 29  | PF   | 1   | 1.00 | 24  | 9    | 8831  | SAL  |    | ÷         |    | -    | 6        | 211,944 | 211,944 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 100       |    |      |          | 94,741  | 94,741  |
| 0001281  | MESN Z7072 AF  | Budget and Fiscal Administrator 1 |     | PF   | 1   | 1.00 | 24  | 10   | 13661 | SAL  |    | 8         |    |      |          | 327.864 | 327,864 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 18        |    | -    |          | 122,497 | 122,497 |
| 0001312  | OAH C1216 AP   | ACCOUNTANT 1                      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555  | SAL  |    | 100       |    | -    |          | 109,320 | 109,320 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 8         |    | -    | -        | 68,089  | 68,089  |
| 0001517  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL  |    | $\approx$ |    | -    | 9        | 228,408 | 228,408 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    |           |    | -    |          | 99,017  | 99,017  |
| 0001597  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF   | 1   | 1.00 | 24  | 8    | 8683  | SAL  |    | $\times$  |    | : 1  | 14       | 208,392 | 208,392 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 100       |    | -    | 8        | 93,819  | 93,818  |
| 0001710  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF   | 1   | 1,00 | 24  | 10   | 7197  | SAL  |    | 8         |    | -    | 8        | 172,728 | 172,728 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -         |    | 2.11 | -        | 84,557  | 84,557  |
| 0001765  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |    |           |    | 2    | -        | 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  |    | 100       |    | -    | 90,048   | 167,232 | 257,280 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 4         |    | -    | 37,280   | 69,235  | 106,515 |
| 0001847  | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF   | 1   | 1.00 | 24  | 10   | 8606  | SAL  |    | 100       |    | -    | 4        | 206,544 | 206,544 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -         |    | -    | - 9      | 93,339  | 93,339  |
| 0002015  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  | SAL  |    | -         |    |      | 180,432  | 4       | 180,432 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    |           |    |      | 86,557   | 4       | 86,557  |
| 0002016  | MMS X7034 AP   | ACCOUNTING MANAGER 2              | 33X | PF   | 1   | 1.00 | 24  | 3    | 7630  | SAL  |    | ١.        |    | 20   |          | 183,120 | 183,120 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -         |    | 2.11 |          | 87,255  | 87,255  |
| 0002019  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF   | 1   | 1.00 | 24  | 10   | 7197  | SAL  |    | -         |    | 4    | 157,182  | 15,546  | 172,728 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -         |    | 4    | 76,947   | 7,610   | 84,557  |
| 0002034  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF   | 1   | 1.00 | 24  | 2    | 4982  | SAL  |    | -         |    | -    | 119,568  | Α.      | 119,568 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -         |    | -    | 70,751   | 6       | 70,751  |
| 0002060  | OAH C1216 AP   | ACCOUNTANT 1                      | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350  | SAL  |    | 19        |    |      | 152,400  | ь       | 152,400 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -         |    | -    | 79,278   |         | 79,278  |

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| Budget F | reparation    |                                  |     |     |        |      |     |      |        |      |    |          |    |      | Age       | ncy Reques | st Budget |
|----------|---------------|----------------------------------|-----|-----|--------|------|-----|------|--------|------|----|----------|----|------|-----------|------------|-----------|
| Position |               | Classification Name              | Sal | Pos | Pos    |      | Mos | Step |        | SAL/ |    |          |    | Sa   | alary/OPE |            |           |
| Number   |               |                                  |     |     | pe Cnt |      |     |      | p Rate | OPE  | GF |          | LF |      | OF        | FF         | AF        |
| 0002077  | OAH C1484 IP  | INFORMATION SYSTEMS SPECIALIST 4 | 25  | PF  | 1      | 1.00 | 24  | 5    | 5719   | SAL  |    | 8        |    |      | 137,256   | -          | 137,256   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | ÷        |    |      | 75,344    | - 4        | 75,344    |
| 0002122  | OAH C1486 IP  | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF  | 1      | 1.00 | 24  | 10   | 8606   | SAL  |    | 100      |    |      |           | 206,544    | 206,544   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | ~        |    |      | -         | 93,339     | 93,339    |
| 0002164  | OAH C1488 IP  | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF  | 1      | 1.00 | 24  | 10   | 10381  | SAL  |    | 16       |    | -    | - 5       | 249,144    | 249,144   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | 100      |    |      |           | 104,403    | 104,403   |
| 0002208  | OAH C1487 IP  | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF  | 4      | 1.00 | 24  | 3    | 6898   | SAL  |    | 8        |    | -    | 8         | 165,552    | 165,552   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | 8        |    | -    | *         | 82,693     | 82,693    |
| 0002223  | MMS X7374 IP  | Information Technology Manager 2 |     | PF  | 1      | 1.00 | 24  | 10   | 12394  | SAL  |    |          |    | 11   | 297,456   | 1          | 297,456   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | $\times$ |    |      | 116,607   | ¥          | 116,607   |
| 0002240  | OAH C0108 AP  | ADMINISTRATIVE SPECIALIST 2      | 20  | PF  | 1      | 1.00 | 24  | 5    | 4356   | SAL  |    | 50       |    | -    |           | 104,544    | 104,544   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | 8        |    | -    | ~         | 66,849     | 66,849    |
| 0002358  | MEAH Z7583 HF | AGENCY HEAD 3                    | 45X | PF  | 4      | 1.00 | 24  | 6    | 16841  | SAL  |    | -        |    | -    | -         | 404,184    | 404,184   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | -        |    | 4.0  |           | 137,281    | 137,281   |
| 0002364  | OAH C1487 IP  | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF  | 1      | 1.00 | 24  | 7    | 8292   | SAL  |    | -        |    | *    | -         | 199,008    | 199,008   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    |          |    | 7    | -         | 91,381     | 91,381    |
| 0002365  | OAH C1488 IP  | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF  | 1      | 1.00 | 24  | 3    | 7518   | SAL  |    |          |    |      | -         | 180,432    | 180,432   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | 10-      |    |      |           | 86,557     | 86,557    |
| 0002381  | OAH C0865 AP  | PUBLIC AFFAIRS SPECIALIST 2      | 29  | PF  | 1      | 1.00 | 24  | 3    | 6051   | SAL  |    | 4        |    | -    | 145,224   | -          | 145,224   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    |          |    | -    | 77,414    |            | 77,414    |
| 0002505  | OAH C0873 AP  | OPERATIONS & POLICY ANALYST 4    | 32  | PF  | 1      | 1.00 | 24  | 10   | 9751   | SAL  |    | +        |    | -    |           | 234,024    | 234,024   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    |          |    |      | 11.0      | 100,475    | 100,475   |
| 0002587  | OAH C1486 IP  | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF  | 1      | 1.00 | 24  | 10   | 8606   | SAL  |    |          |    | -    |           | 206,544    | 206,544   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    |          |    | 15.1 | -         | 93,339     | 93,339    |
| 0002711  | OAH C0212 AP  | ACCOUNTING TECHNICIAN            | 19  | PF  | 1      | 1.00 | 24  | 10   | 5256   | SAL  |    | -        |    | -    | 10-       | 126,144    | 126,144   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    |          |    | -    |           | 72,459     | 72,459    |
| 0002736  | OAH C1488 IP  | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF  | 1      | 1.00 | 24  | 10   | 10381  | SAL  |    | 10       |    | 4    |           | 249,144    | 249,144   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | ~        |    | 7    |           | 104.403    | 104,403   |
| 0002836  | MMN X0119 AP  | EXECUTIVE SUPPORT SPECIALIST 2   | 20  | PF  | 1      | 1.00 | 24  | 9    | 5700   | SAL  |    | ~        |    | -    | 140       | 136,800    | 136,800   |
|          |               |                                  |     |     |        |      |     |      |        | OPE  |    | -        |    |      | -         | 75,226     | 75,226    |
| 0002904  | OAH C1485 IP  | INFORMATION SYSTEMS SPECIALIST 5 | 28  | PF  | 1      | 1.00 | 24  | 10   | 8033   | SAL  |    | 8        |    | -    | 192,792   | -          | 192,792   |

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Budget Preparation

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| Position<br>Number | Classification | Classification Name               | Sal | Pos  | Pos |      |     | -    | Rate  | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|--------------------|----------------|-----------------------------------|-----|------|-----|------|-----|------|-------|------|----|-----|----|-----|-----------|---------|---------|
|                    |                |                                   | Rng | Туре | Cnt | FTE  | Mos | Step |       | OPE  | GF |     | LF |     | OF        | FF      | AF      |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 8   |    |     | 89.767    | 9       | 89,767  |
| 0002905            | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF   | 1   | 1.00 | 24  | 9    | 8216  | SAL  |    | 4   |    |     | 3         | 197,184 | 197,184 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 100 |    |     | - 8       | 90,908  | 90,908  |
| 0002947            | OAH C1485 IP   | INFORMATION SYSTEMS SPECIALIST 5  | 28  | PF   | 1   | 1.00 | 24  | 9    | 7675  | SAL  |    | -   |    |     | - 2       | 184.200 | 184,200 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 18  |    | -   | - 3       | 87,536  | 87,536  |
| 0003000            | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |    | 14  |    |     |           | 249,144 | 249,144 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 1   |    | -   |           | 104,403 | 104.403 |
| 0003011            | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |    | +   |    | -   | $\times$  | 249,144 | 249,144 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    |     |           | 104,403 | 104,403 |
| 0003015            | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF   | 1   | 1.00 | 24  | 3    | 6230  | SAL  |    | ~   |    | 11  |           | 149,520 | 149,520 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 10  |    | -   | -         | 78,529  | 78,529  |
| 0003016            | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF   | 1   | 1,00 | 24  | 10   | 9517  | SAL  |    | 8   |    | -   | ~         | 228,408 | 228,408 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 2   |    | 4   |           | 99,017  | 99,017  |
| 0003230            | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL  |    |     |    | 4.0 | 228,408   | 3       | 228,408 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    |     | 99,017    | -       | 99,017  |
| 0003246            | OAH C1216 AP   | ACCOUNTANT 1                      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555  | SAL  |    |     |    |     | 109,320   | -       | 109,320 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    |     | 68,089    | 4       | 68,089  |
| 0003302            | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL  |    | (8) |    |     | 228,408   | - 3     | 228,408 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 4   |    | -   | 99,017    |         | 99,017  |
| 0003436            | MMN X1322 AP   | HUMAN RESOURCE ANALYST 3          | 29  | PF   | 1   | 1.00 | 24  | 9    | 8831  | SAL  |    | 100 |    | 200 | 211,944   | 40      | 211,944 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    | +   | 94,741    | -       | 94.741  |
| 0003440            | OAH C1217 AP   | ACCOUNTANT 2                      | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678  | SAL  |    |     |    |     | 184,272   | 9       | 184,277 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    |     | 87,555    | 4       | 87,555  |
| 0003442            | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |    | ١.  |    | 100 | 249,144   |         | 249,144 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | 2   |    | -   | 104,403   | - 2     | 104,403 |
| 0003628            | OAH C3268 AP   | CONSTRUCTION PROJECT MANAGER 2    | 30  | PF   | 1   | 1.00 | 24  | 9    | 8450  | SAL  |    |     |    | 411 | 202,800   | 30      | 202,800 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    | 3   | 92,366    | €1      | 92,366  |
| 0003631            | MMN X1339 AP   | TRAINING & DEVELOPMENT SPECIALIST | 27  | PF   | 1   | 1.00 | 24  | 9    | 8015  | SAL  |    | ~   |    | -   | 192,360   | H       | 192,360 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 89,655    | ¥.      | 89,655  |
| 0003632            | OAH C1245 AP   | FISCAL ANALYST 3                  | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL  |    |     |    |     | 212,880   | 0       | 212,880 |
|                    |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 94,984    | 2       | 94,984  |

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**Shared Services** 

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| Budget Preparation | Agency Request Budget                         |

| Position<br>Number | Classification | Classification Name               | Sal | Pos  |   | FTE  | Mos | Step | Rate  | SAL/ |    |      |    | Sa  | alary/OPE |         |         |
|--------------------|----------------|-----------------------------------|-----|------|---|------|-----|------|-------|------|----|------|----|-----|-----------|---------|---------|
|                    |                |                                   | Rng | Туре |   |      |     |      |       | OPE  | GF |      | LF |     | OF        | FF      | AF      |
| 0003638            | MMS X7374 IP   | Information Technology Manager 2  |     | PF   | 1 | 1.00 | 24  | 10   | 12394 | SAL  |    | ~    |    | 4   | -         | 297,456 | 297,456 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | - 1  |    | 4   | 8         | 116,607 | 116,607 |
| 0003799            | OAH C0437 AP   | PROCUREMENT & CONTRACT SPECIALIS  | 27  | PF   | 1 | 1.00 | 24  | 3    | 5503  | SAL  |    |      |    |     | 132,072   | •       | 132,072 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    |      |    | -   | 73,998    | 4       | 73,998  |
| 0003836            | MMS X7154 AP   | CONSTRUCTION AND FACILITY MAINTEN | 33X | PF   | 1 | 1.00 | 24  | 10   | 10720 | SAL  |    | 18   |    | 4   | 257,280   | 80      | 257,280 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | 1.0  |    |     | 106,515   | -       | 106,515 |
| 0003839            | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF   | 1 | 1.00 | 24  | 10   | 7197  | SAL  |    | 13   |    | -   | 172,728   | -       | 172,728 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | -    |    | -   | 84,557    | 4       | 84,557  |
| 0003840            | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF   | 1 | 1.00 | 24  | 4    | 5462  | SAL  |    |      |    | 1   | 20,974    | 110,114 | 131,088 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    |      |    | -   | 11,799    | 61,943  | 73,742  |
| 0003841            | OAH C1485 IP   | INFORMATION SYSTEMS SPECIALIST 5  | 28  | PF   | 1 | 1.00 | 24  | 8    | 7330  | SAL  |    | 9-9  |    | -   | 3         | 175,920 | 175,920 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | -    |    | -   | ~         | 85,386  | 85,386  |
| 0003842            | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF   | 1 | 1.00 | 24  | 2    | 4982  | SAL  |    | -    |    | -   | -         | 119,568 | 119,568 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | 4    |    | 4.0 | -         | 70,751  | 70,751  |
| 0003843            | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF   | 1 | 1.00 | 24  | 3    | 6898  | SAL  |    | -    |    | -   | -         | 165,552 | 165,552 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    |      |    | 7   | -         | 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  |    | 100  |    | -   | -         | 89,655  | 89,655  |
| 0003952            | OAH C3267 AP   | CONSTRUCTION PROJECT MANAGER 1    | 27  | PF   | 1 | 1.00 | 24  | 2    | 5256  | SAL  |    | -    |    | -   | -         | 126,144 | 126,144 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | 100  |    | -   |           | 72,459  | 72,459  |
| 0003955            | OAH C0214 AP   | PAYROLL ANALYST                   | 21  | PF   | 1 | 1.00 | 24  | 10   | 5771  | SAL  |    | +    |    | -   | 138,504   | 5       | 138,504 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    |      |    | -   | 75,669    | 3       | 75,669  |
| 0003956            | OAH C3268 AP   | CONSTRUCTION PROJECT MANAGER 2    | 30  | PF   | 1 | 1.00 | 24  | 10   | 8870  | SAL  |    |      |    | -   |           | 212,880 | 212,880 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | 1.6. |    | 100 | -         | 94,984  | 94,984  |
| 0003957            | OAH C1216 AP   | ACCOUNTANT 1                      | 23  | PF   | 1 | 1.00 | 24  | 10   | 6350  | SAL  |    | -    |    | -   | -         | 152,400 | 152,400 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    |      |    | -   | -         | 79,278  | 79,278  |
| 0004742            | OAH C0212 AP   | ACCOUNTING TECHNICIAN             | 19  | PP   | 1 | 0.50 | 12  | 7    | 4555  | SAL  |    |      |    | *   | -         | 54,660  | 54,660  |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | ~    |    | -   |           | 34,044  | 34,044  |
| 0005616            | OAH C0119 AP   | EXECUTIVE SUPPORT SPECIALIST 2    | 20  | PF   | 1 | 1.00 | 24  | 10   | 5503  | SAL  |    | -    |    | -   | 132,072   | 5       | 132,072 |
|                    |                |                                   |     |      |   |      |     |      |       | OPE  |    | -    |    | -   | 73,998    | - 2     | 73,998  |
| 1104002            | MMN X1218 AP   | ACCOUNTANT 3                      | 30  | PF   | 1 | 1.00 | 24  | 8    | 8831  | SAL  |    | 8    |    | -   | 8         | 211.944 | 211,944 |

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| PIC100 - Position Budget Report | Shared Services                               |
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| 2023-25 Biennium                | Cross Reference Number: 47100-010-05-10-00000 |
| Budget Preparation              | Agency Request Budget                         |

| Position |              | Classification Name              | Sal | Pos  | Pos |      | Mos | Step | Rate  | SAL/ |     |    | Sa  | alary/OPE |         |         |
|----------|--------------|----------------------------------|-----|------|-----|------|-----|------|-------|------|-----|----|-----|-----------|---------|---------|
| Number   |              |                                  | Rng | Type | Cnt |      |     |      |       | OPE  | GF  | LF |     | OF        | FF      | AF      |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | 8   |    |     |           | 94.741  | 94.74   |
| 1104003  | OAH C1217 AP | ACCOUNTANT 2                     | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678  | SAL  | ٥   |    | -   | - 2       | 184,272 | 184,27  |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | 14  |    | -   |           | 87,555  | 87,555  |
| 1300106  | MMS X7374 IP | Information Technology Manager 2 |     | PF   | 1   | 1.00 | 24  | 10   | 12394 | SAL  |     |    | -   | 234,990   | 62,466  | 297,456 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | - 8 |    | -   | 92,120    | 24,487  | 116,607 |
| 1300107  | OAH C0107 AP | ADMINISTRATIVE SPECIALIST 1      | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483  | SAL  | (A) |    |     | 10-       | 83,592  | 83,592  |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | 8   |    | -   | -         | 61,408  | 61,408  |
| 1505620  | OAH C0438 AP | PROCUREMENT & CONTRACT SPECIALIS | 29  | PF   | 1   | 1.00 | 24  | 3    | 6051  | SAL  |     |    | -   | 6         | 145,224 | 145,224 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  |     |    | -   |           | 77,414  | 77,414  |
| 1505621  | OAH C1217 AP | ACCOUNTANT 2                     | 27  | PF   | 1   | 1.00 | 24  | 9    | 7327  | SAL  | ×   |    | -   | -         | 175,848 | 175,848 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  |     |    | -   | - 3       | 85,366  | 85,366  |
| 1505623  | OAH C1245 AP | FISCAL ANALYST 3                 | 30  | PF   | 1   | 1,00 | 24  | 7    | 7678  | SAL  |     |    | -   | -         | 184,272 | 184,272 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  |     |    | -   | 100       | 87,555  | 87,555  |
| 1505624  | OAH C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL  |     |    | 2.0 | 74,498    | 91.054  | 165,552 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | ~   |    | -   | 37,212    | 45,481  | 82,693  |
| 1505625  | OAH C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL  | 1.8 |    | -   | 74,498    | 91,054  | 165,552 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | 46  |    | -   | 37,212    | 45,481  | 82,693  |
| 1550001  | OAH C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL  | 19  |    | -   | 228,408   | Α.      | 228,408 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | 8   |    | -   | 99,017    | -       | 99,017  |
| 1550002  | OAH C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 10   | 8606  | SAL  | 1.2 |    | 200 | 206,544   | 100     | 206,544 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | -   |    | 3   | 93,339    | 8       | 93,339  |
| 1550003  | OAH C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  | - 8 |    | -   | 249,144   | 9       | 249,144 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | - 8 |    |     | 104,403   | -       | 104,403 |
| 1550004  | OAH C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 10   | 8606  | SAL  |     |    | -   |           | 206,544 | 206,544 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | 1   |    | -   | 11-       | 93,339  | 93,339  |
| 1550005  | OAH C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 3    | 6230  |      |     |    | -   | -         | 149,520 | 149,520 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  |     |    | ~   |           | 78,529  | 78,529  |
| 1550006  | OAH C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 10   | 8606  | SAL  | -   |    | -   |           | 206,544 | 206,544 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  | -   |    | -   | 100       | 93,339  | 93,339  |
| 1550007  | OAH C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 7    | 7490  | SAL  | - 9 |    | -   |           | 179,760 | 179,760 |
|          |              |                                  |     |      |     |      |     |      |       | OPE  |     |    | -   |           | 86,383  | 86,383  |

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| Budget Preparation | Agency Request Budget                         |

| Position | Classification | Classification Name                          | Sal | Pos  | Pos |      | Mos | Step | Rate  | SAL/     |    |      | 4   | Salary/OPE |         |         |
|----------|----------------|--|-----|------|-----|------|-----|------|-------|----------|----|------|-----|------------|---------|---------|
| Number   |                |  | Rng | Type | Cnt | FTE  |     |      |       | OPE      | GF | L    | F   | OF         | FF      | AF      |
| 1550008  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7             | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL      |    | 8    |     | 228,408    | H       | 228,408 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | 0    |     | 99,017     | 2       | 99,017  |
| 1550009  | MMS X7634 AP   | Procurement Manager 2                        |     | PF   | 1   | 1.00 | 24  | 10   | 10720 | SAL      |    |      |     |            | 257,280 | 257,280 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | 8    |     | -          | 106,515 | 106,515 |
| 1550010  | OAH C0865 AP   | PUBLIC AFFAIRS SPECIALIST 2                  | 29  | PF   | 1   | 1.00 | 24  | 3    | 6051  | SAL      |    | 8    | -   | ¥1         | 145,224 | 145,224 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | i.e. |     |            | 77,414  | 77,414  |
| 1700002  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8             | 33  | PF   | 4   | 1.00 | 24  | 10   | 10381 | SAL      |    | 8    | -   | 249,144    |         | 249.144 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | 8    | -   | 104,403    | 8       | 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  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7             | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | 100      |    | 8    | -   | 228,408    | *       | 228,408 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | H.   | -   | 99,017     |         | 99,017  |
| 1900002  | MMS X7664 AP   | COMMUNICATIONS MANAGER 2                     | 33X | PF   | - 4 | 1.00 | 24  | 10   | 10720 |          |    | -    | -   | 8          | 257,280 | 257,280 |
|          |                | white and a second second second             |     |      |     |      |     |      |       | OPE      |    |      | -   |            | 106,515 | 106,515 |
| 1900639  | OAH C0118 AP   | EXECUTIVE SUPPORT SPECIALIST 1               | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483  |          |    | -    | -   |            | 83,592  | 83,592  |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | 7    | - 1 |            | 61,408  | 61,408  |
| 1901048  | OAH C1346 AP   | SAFETY SPECIALIST 2                          | 27  | PF   | 1   | 1.00 | 24  | 7    | 6664  | 140,000  |    | 100  | -   | -          | 159,936 | 159,936 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | 8    | -   | -          | 81,235  | 81,235  |
| 1901054  | OAH C1485 IP   | INFORMATION SYSTEMS SPECIALIST 5             | 28  | PF   | 1   | 1.00 | 24  | 3    | 5825  | 1 6-12 B |    | ÷    | -   |            | 139,800 | 139,800 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | *    | -   |            | 76,005  | 76,005  |
| 2110401  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7             | 31  | PF   | 1   | 1.00 | 24  | 9    | 9091  | SAL      |    | +    | 3   | 218,184    | -       | 218,184 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | 7    |     | 96,362     | 7       | 96,362  |
| 2110402  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8             | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  |          |    | Ÿ.   |     | 180,432    | -1      | 180,432 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | A.   | 10  | 86,557     | 7       | 86,557  |
| 2110418  | OAH C1218 AP   | ACCOUNTANT 3                                 | 30  | PF   | 4   | 1.00 | 24  | 10   | 8870  |          |    | -    | -   | 212,880    | . 3     | 212,880 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    |      | -   | - 1,001    | -       | 94,984  |
| 2110419  | MMN X1321 AP   | HUMAN RESOURCE ANALYST 2                     | 26  | PF   | 1   | 1.00 | 24  | 7    | 6930  | 5-57.75  |    | •    | -   | 30-41-44   | •       | 166,320 |
|          |                | THE RESERVE OF THE PARTY OF THE PARTY OF THE |     |      |     |      |     |      |       | OPE      |    | ~    | 7   | 82,892     | 5       | 82,892  |
| 2110420  | OAH C1484 IP   | INFORMATION SYSTEMS SPECIALIST 4             | 25  | PF   | 1   | 1.00 | 24  | 3    | 5214  |          |    | 0-   | -   | 120,100    | +       | 125,136 |
|          |                |  |     |      |     |      |     |      |       | OPE      |    | -    | -   | 72,197     | 8       | 72,197  |
| 2110421  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7             | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL      |    | -    | -   | 228,408    | 8       | 228,408 |

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Shared Services

Cross Reference Number: 47100-010-05-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                      | Sal | Pos  | Pos |      |     |      | -     | SAL/ |    |          |    | Sa  | alary/OPE |    |     |         |
|----------|----------------|--------------------------------------|-----|------|-----|------|-----|------|-------|------|----|----------|----|-----|-----------|----|-----|---------|
| Number   | Classification | Classification Name                  | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |          | LF |     | OF        | FF |     | AF      |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | 8        |    |     | 99.017    |    | 9   | 99,017  |
| 2110422  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7     | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL  |    | ÷        |    | -   | 228,408   |    | 4)  | 228,408 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | 141      |    |     | 99,017    |    | 30  | 99,017  |
| 2110423  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7     | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL  |    | 8        |    |     | 165,552   |    | -   | 165,552 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | 18       |    | -   | 82,693    |    | - 1 | 82,693  |
| 2110424  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7     | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL  |    | 164      |    |     | 165,552   |    | -   | 165,552 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | 8        |    | -   | 82,693    |    | -3  | 82,693  |
| 2110425  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7     | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL  |    | 8        |    | -   | 165,552   |    | ×   | 165,552 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    |          |    | -   | 82,693    |    | •   | 82,693  |
| 2110426  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8     | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  | SAL  |    | $\times$ |    |     | 180,432   |    | -   | 180,432 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | 10       |    | -   | 86,557    |    | Α.  | 86,557  |
| 2110427  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8     | 33  | PF   | 1   | 1,00 | 24  | 3    | 7518  | SAL  |    | 100      |    | -   | 180,432   |    | ~   | 180,432 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | -        |    | -   | 86,557    |    | *   | 86,557  |
| 2110428  | OAH C0865 AP   | PUBLIC AFFAIRS SPECIALIST 2          | 29  | PF   | 1   | 1.00 | 24  | 10   | 8450  | SAL  |    |          |    | 4.0 | 202,800   |    | 30  | 202,800 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | -        |    | -   | 92,366    |    | -   | 92,366  |
| 2110429  | OAH C0865 AP   | PUBLIC AFFAIRS SPECIALIST 2          | 29  | PF   | 1   | 1.00 | 24  | 3    | 6051  | SAL  |    |          |    |     | 145,224   |    | -   | 145,224 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    |          |    | -   | 77,414    |    | 4   | 77,414  |
| 2110430  | OAH C0438 AP   | PROCUREMENT & CONTRACT SPECIALIS     | 29  | PF   | 1   | 1.00 | 24  | 8    | 7678  | SAL  |    | 100      |    | -   | 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  |    | 100      |    | -   | 211,944   |    | 400 | 211,944 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | -        |    | 3   | 94,741    |    |     | 94,741  |
| 2110432  | OAH C0855 AP   | PROJECT MANAGER 2                    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL  |    |          |    | -   | 212,880   |    | -   | 212,880 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    |          |    |     | 94,984    |    | 9   | 94,984  |
| 2110433  | OAH C0865 AP   | PUBLIC AFFAIRS SPECIALIST 2          | 29  | PF   | 1   | 1.00 | 24  | 2    | 5771  | SAL  |    | ١Ł.      |    |     | 138,504   |    | 5   | 138,504 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    |          |    | -   | 75,669    |    | -   | 75,669  |
| 2110434  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8     | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  | SAL  |    | -        |    | -   | 180,432   |    | 33  | 180,432 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | -        |    | -   | 86,557    |    | 0   | 86,557  |
| 2110435  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8     | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |    | -        |    | -   | 249,144   |    | -   | 249,144 |
|          |                |                                      |     |      |     |      |     |      |       | OPE  |    | -        |    | -   | 104,403   |    | 43  | 104,403 |
| 2110436  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8     | 33  | PF   | 1   | 1.00 | 24  | 9    | 9914  | SAL  |    |          |    |     | 237,936   |    | 6   | 237.936 |
|          |                | all provide you provide a production |     |      |     |      |     |      |       | OPE  |    | -        |    | -   | 101.491   |    | -   | 101.491 |

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| 2023-25 Biennium<br>Budget Preparation |     |         |  |      | Cross Reference Number: 47100-010-05-10-00000<br>Agency Request Budget |
|--|-----|---------|--|------|--|
| Position                               | Sal | Pos Pos |  | SAL/ | Salary/OPE   |

| AH C1487 IP       | Classification Name INFORMATION SYSTEMS SPECIALIST 7  |   | Pos<br>Type   |   | ETE   |  | -7.50   | (25.0.0)   | SALI   | Taller .   |   | 1.00  |  |  |  |   |  |
|-------------------|---|---|---|---|---|--|---|--|--|--|---|---|--|--|--|---|--|
| AH C1487 IP       | INFORMATION SYSTEMS SPECIALIST 7  |   | - F1-74   | 2118  | FIE   | Wos  | Step  | Rate   | OPE  | GF   |   | LF  |  | OF   | FF   |   | AF   |
|                   |   | 31  | PF  | 1   | 1.00  | 24   | 3   | 6898   | SAL  |  | ~   |   | -  | 165,552  |  | -   | 165,555  |
|                   |   |   |   |   |   |  |   |  | OPE  |  | - 2   |   |  | 82,693   |  | 6   | 82,69  |
| AH C1487 IP       | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF  | 1   | 1.00  | 24   | 3   | 6898   | SAL  |  |   |   |  | 165,552  |  | 30  | 165,55   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 1.  |   |  | 82,693   |  | 4   | 82,693   |
| AH C1487 IP       | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF  | 1   | 1.00  | 24   | 4   | 7223   | SAL  |  | 18  |   | 4  | 173,352  |  | 8   | 173,35   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 1.0   |   |  | 84,718   |  | -   | 84,71  |
| AH C1487 IP       | INFORMATION SYSTEMS SPECIALIST 7  | 31  | PF  | 1   | 1.00  | 24   | 3   | 6898   | SAL  |  | 1.5   |   | -  | 165,552  |  | 3   | 165,55   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 2   |   | -  | 82,693   |  | 4   | 82,693   |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 3   | 6230   | SAL  |  |   |   |  | 149,520  |  | -   | 149,520  |
|                   |   |   |   |   |   |  |   |  | OPE  |  |   |   |  | 78,529   |  | 9.  | 78,529   |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 3   | 6230   | SAL  |  | 4-7   |   | -  | 149,520  |  | -1  | 149,520  |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 0-0   |   | -  | 78,529   |  | -   | 78,52  |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 3   | 6230   | SAL  |  | -   |   | -  | 149,520  |  | -   | 149,520  |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 4   |   | 4.0  | 78,529   |  | 30  | 78,529   |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 3   | 6230   | SAL  |  | -   |   |  | 149,520  |  | e);   | 149,520  |
|                   |   |   |   |   |   |  |   |  | OPE  |  |   |   |  | 78,529   |  | 9   | 78,529   |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 10  | 8606   | SAL  |  | 1   |   | -  | 206,544  |  | 4   | 206,54   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 100   |   |  | 93,339   |  | -   | 93,33  |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 3   | 6230   | SAL  |  | 4   |   | 1  | 149,520  |  | -   | 149,520  |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 141   |   | 21   | 78,529   |  | 30  | 78,529   |
| AH C1486 IP       | INFORMATION SYSTEMS SPECIALIST 6  | 29  | PF  | 1   | 1.00  | 24   | 3   | 6230   | SAL  |  | +   |   |  | 149,520  |  | -   | 149,520  |
|                   |   |   |   |   |   |  |   |  | OPE  |  | 1.  |   |  | 78,529   |  | -   | 78,529   |
| AH C1485 IP       | INFORMATION SYSTEMS SPECIALIST 5  | 28  | PF  | 1   | 1.00  | 24   | 9   | 7675   | SAL  |  | 25  |   | -  | 184,200  |  | 4   | 184,20   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | ι.  |   | 90   | 87,536   |  | -   | 87,53  |
| AH C1485 IP       | INFORMATION SYSTEMS SPECIALIST 5  | 28  | PF  | 1   | 1.00  | 24   | 5   | 6388   | SAL  |  |   |   | 2  | 153,312  |  | -   | 153,313  |
|                   |   |   |   |   |   |  |   |  | OPE  |  | -   |   | 2  | 79,514   |  | 31  | 79,51  |
| AH C1484 IP       | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF  | 1   | 1.00  | 24   | 3   | 5214   | SAL  |  |   |   | -  | 125,136  |  | -   | 125,13   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | ~   |   | -  | 72,197   |  | -   | 72,19  |
| AH C1484 IP       | INFORMATION SYSTEMS SPECIALIST 4  | 25  | PF  | 1   | 1.00  | 24   | 5   | 5719   | SAL  |  | -   |   | -  | 137,256  |  | 2   | 137,25   |
|                   |   |   |   |   |   |  |   |  | OPE  |  | -   |   |  | 75,344   |  | 8   | 75.34  |
| AH C1216 AP       | ACCOUNTANT 1  | 23  | PF  | 1   | 1.00  | 24   | 3   | 4555   | SAL  |  |   |   | -  | 109,320  |  | 3   | 109,320  |
| A A A A A A A A A | H C1487 IP H C1486 IP H C1486 IP H C1486 IP H C1486 IP H C1486 IP H C1486 IP H C1486 IP H C1485 IP H C1485 IP H C1485 IP H C1485 IP | H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 H C1485 IP INFORMATION SYSTEMS SPECIALIST 5 H C1485 IP INFORMATION SYSTEMS SPECIALIST 5 H C1485 IP INFORMATION SYSTEMS SPECIALIST 5 H C1484 IP INFORMATION SYSTEMS SPECIALIST 5 | H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 H C1486 IP INFORMATION SYSTEMS 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C1484 IP INFORMATION SYSTEMS SPECIALIST 4 25 PF H C1484 IP INFORMATION SYSTEMS SPECIALIST 4 25 PF | H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 H C1485 IP INFORMATION SYSTEMS SPECIALIST 5 28 PF 1 H C1485 IP INFORMATION SYSTEMS SPECIALIST 5 28 PF 1 H C1484 IP INFORMATION SYSTEMS SPECIALIST 4 25 PF 1 H C1484 IP INFORMATION SYSTEMS SPECIALIST 4 25 PF 1 | H C1487 IP INFORMATION SYSTEMS SPECIALIST 7 31 PF 1 1.00 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 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IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 H C1486 IP INFORMATION SYSTEMS SPECIALIST 5 28 PF 1 1.00 24 H C1485 IP INFORMATION SYSTEMS SPECIALIST 5 28 PF 1 1.00 24 H C1484 IP INFORMATION SYSTEMS SPECIALIST 4 25 PF 1 1.00 24 H C1484 IP INFORMATION SYSTEMS SPECIALIST 4 25 PF 1 1.00 24 | H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 10 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1486 IP INFORMATION SYSTEMS SPECIALIST 6 29 PF 1 1.00 24 3 H C1485 IP INFORMATION 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PIC100 - Position Budget Report

Shared Services

2023-25 Biennium

Cross Reference Number: 47100-010-05-10-00000

Budget Preparation

Agency Request Budget

| Position |                |  | Sal | Pos  | Pos |      |     | -    | -    | SALI |    |           |    | Sa  | alary/OPE |    |                   |         |
|----------|----------------|--|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|----|-------------------|---------|
| Number   | Classification | Classification Name  | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF |                   | AF      |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | ~         |    |     | 68,089    |    | -                 | 68,089  |
| 2110524  | OAH C0212 AP   | ACCOUNTING TECHNICIAN  | 19  | PF   | 1   | 1.00 | 24  | 5    | 4155 | SAL  |    | ÷         |    | -   | 99,720    |    | 0                 | 99,720  |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 9.        |    |     | 65,597    |    | €0                | 65,597  |
| 2110525  | OAH C0214 AP   | PAYROLL ANALYST  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 9         |    |     | 138,504   |    | ien               | 138,504 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 18        |    |     | 75,669    |    | -                 | 75,669  |
| 2110526  | OAH C1163 AP   | ECONOMIST 3  | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | 164       |    |     | 152,400   |    | -                 | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 8         |    | -   | 79,278    |    | -                 | 79,278  |
| 2110527  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3  | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | $\approx$ |    | *   | 152,400   |    | -                 | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    |           |    | -   | 79,278    |    | 4                 | 79,278  |
| 2110528  | MMS X7345 AP   | Human Resources Manager 1  |     | PF   | 1   | 1.00 | 24  | 3    | 6930 | SAL  |    | $\times$  |    |     | 166,320   |    | -                 | 166,320 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 1-1       |    | -   | 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  |    | 2         |    | -   | 70,495    |    | -                 | 70,495  |
| 2110530  | MMN X1320 AP   | HUMAN RESOURCE ANALYST 1   | 23  | PF   | 1   | 1.00 | 24  | 6    | 5700 | SAL  |    |           |    | 4.0 | 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  |    | 1.7       |    |     | 158,424   |    | -                 | 158,424 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    |           |    | -   | 80,842    |    | 4                 | 80,842  |
| 2110532  | MMN X1321 AP   | HUMAN RESOURCE ANALYST 2   | 26  | PF   | 1   | 1.00 | 24  | 9    | 7630 | SAL  |    | 18        |    | -   | 183,120   |    | -                 | 183,120 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 4         |    | -   | 87,255    |    | -                 | 87,255  |
| 2110533  | MMN X1321 AP   | HUMAN RESOURCE ANALYST 2   | 26  | PF   | 1   | 1.00 | 24  | 9    | 7630 | SAL  |    | 100       |    | -   | 183,120   |    | -0                | 183,120 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | -         |    | 3   | 87,255    |    | e)(               | 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    |    | 4                 | 94.741  |
| 2110535  | OAH C1339 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    |           |    |     | 184,272   |    | 5                 | 184,272 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 87,555    |    | 2                 | 87,555  |
| 2110536  | OAH C1339 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    |           |    | 41  | 132,072   |    | 3                 | 132,072 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    |           |    |     | 73,998    |    | 0                 | 73,998  |
| 2110537  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -         |    | ~   | 109,320   |    | -                 | 109,320 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 68,089    |    | $\mathcal{L}_{i}$ | 68,089  |
| 2110538  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |           |    | -   | 109,320   |    | 6                 | 109,320 |
|          |                | Account to the second s |     |      |     |      |     |      |      | OPE  |    | 1.        |    | -   | 68,089    |    | 8                 | 68,089  |

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PIC100 - Position Budget Report



**Shared Services** 

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|--|---|
| 2023-25 Biennium   | Cross Reference Number: 47100-010-05-10-00000 |
| Budget Preparation   | Agency Request Budget                         |

| Position |                |                                   | Sal | Pos | Pos |      |     |      |       | SAL/   |     |    | Sa | alary/OPE |         |         |
|----------|----------------|-----------------------------------|-----|-----|-----|------|-----|------|-------|--------|-----|----|----|-----------|---------|---------|
| Number   | Classification | Classification Name               |     |     |     | FTE  | Mos | Step | Rate  | OPE    | GF  | LF |    | OF        | FF      | AF      |
| 2110539  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555  | SAL    |     |    |    | 109,320   | -       | 109,320 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | - 1 |    |    | 68,089    |         | 68,089  |
| 2180202  | MMS X7374 IP   | Information Technology Manager 2  |     | PF  | 1   | 1.00 | 24  | 10   | 12394 | SAL    | (-) |    |    |           | 297,456 | 297,458 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 1.5 |    | -  |           | 116,607 | 116,607 |
| 2310619  | OAH C1245 AP   | FISCAL ANALYST 3                  | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL    | 18  |    | -  | 60,960    | 91,440  | 152,400 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 14. |    |    | 31,711    | 47,567  | 79,278  |
| 2310713  | OAH C0865 AP   | PUBLIC AFFAIRS SPECIALIST 2       | 29  | LF  | 1   | 0.38 | 9   | 3    | 6051  | SAL    | 1.0 |    | -  |           | 54,459  | 54.459  |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | -   |    | =  | 9         | 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  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2       | 20  | PF  | 1   | 1.00 | 24  | 3    | 3964  | SAL    | 100 |    | -  | 66,595    | 28,541  | 95,136  |
|          |                |                                   |     |     |     |      |     |      |       | OPE    |     |    | -  | 45,084    | 19,322  | 64,406  |
| 2311203  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF  | 1   | 1.00 | 24  | 3    | 7518  | SAL    |     |    | -  | 126,302   | 54,130  | 180,432 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    |     |    | 4  | 60,590    | 25,967  | 86,557  |
| 2311204  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF  | 1   | 1.00 | 24  | 3    | 7518  |        | - 3 |    | -  | 126,302   | 54,130  | 180,432 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 1.7 |    | -  | 60,590    | 25,967  | 86,557  |
| 2311205  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF  | 1   | 1.00 | 24  | 3    | 7518  | SAL    | 100 |    | -  | 126,302   | 54,130  | 180,432 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 18  |    | -  | 60,590    | 25,967  | 86,557  |
| 2311206  | OAH C0873 AP   | OPERATIONS & POLICY ANALYST 4     | 32  | PF  | 1   | 1.00 | 24  | 3    | 6982  | SAL    | 4   |    | -  | 117,298   | 50,270  | 167,568 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 100 |    | -  | 58,251    | 24,965  | 83,216  |
| 2311207  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL    | +   |    | -  | 106,680   | 45,720  | 152,400 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    |     |    | -  | 55,495    | 23,783  | 79,278  |
| 2311208  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  |        | - 4 |    | -  | 106,680   | 45,720  | 152,400 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    |     |    | 10 | 55,495    | 23,783  | 79,278  |
| 2311209  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF  | 4   | 1.00 | 24  | 3    | 6350  |        | - 1 |    | -  | 106,680   | 45,720  | 152,400 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    |     |    | 4  | 55,495    | 23,783  | 79,278  |
| 2311210  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | 120174 |     |    | *  | 106,680   | 45,720  | 152,400 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 8   |    | -  | 55,495    | 23,783  | 79,278  |
| 2311211  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL    | ~   |    | -  | 106,680   | 45,720  | 152,400 |
|          |                |                                   |     |     |     |      |     |      |       | OPE    | 99  |    | -  | 55,495    | 23,783  | 79,278  |
| 2311212  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF  | 1   | 1.00 | 24  | 3    | 5503  | SAL    |     |    | -  | 92,450    | 39,622  | 132,072 |

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PIC100 - Position Budget Report



Shared Services

| TANK TO SEE | Biennium<br>Preparation |                               |     |      |     |      |     |      |      |      | Cross R | eference |              | 7100-010-09<br>ency Reque |            |
|-------------|-------------------------|-------------------------------|-----|------|-----|------|-----|------|------|------|---------|----------|--------------|---------------------------|------------|
| Position    |                         |                               | Sal | Pos  | Pos |      |     |      |      | SAL/ |         |          | Salary/OPE   |                           |            |
| Number      | Classification          | Classification Name           | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF      | LF       | OF           | FF                        | AF         |
|             |                         |                               |     |      |     |      |     |      |      | OPE  | 8       |          | - 51.799     | 22,199                    | 73,998     |
| 2311301     | OAH C0866 AP            | PUBLIC AFFAIRS SPECIALIST 3   | 31  | PF   | 1   | 1.00 | 24  | 3    | 6664 | SAL  | 1.0     |          | 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 |          |              | Е.                        | 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  |          |              | H                         | 95,136     |
|             |                         |                               |     |      |     |      |     |      |      | OPE  | 64,406  |          |              | - R                       | 64,406     |
| Total Sala  | ry                      |                               |     |      |     |      |     |      |      |      | 552,336 |          | - 20,206,284 | 16,920,027                | 37,678,647 |
| Total OPE   | 1                       |                               |     |      |     |      |     |      |      |      | 302,240 |          | 9,735,153    | 7,892,402                 | 17,929,795 |
| Total Pers  | onal Services           |                               |     |      |     |      |     |      |      |      | 854,576 |          | - 29,941,437 | 24,812,429                | 55,608,442 |



## Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00000

Budget Preparation

Agency Request Budget

| Position    |                     |  | Sal | Pos  | Pos |      |     |      |       | SAL/ |    |     |    | Sa | alary/OPE |         |         |
|-------------|---------------------|--|-----|------|-----|------|-----|------|-------|------|----|-----|----|----|-----------|---------|---------|
| Number      | Classification      | Classification Name  | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |     | LF |    | OF        | FF      | AF      |
| 0000036     | OAH C5233 AP        | INVESTIGATOR 3   | 26  | PF   | 1   | 1.00 | 24  | 10   | 7327  | SAL  |    | 8   |    |    | 175,848   | -       | 175,848 |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | - 1 |    | -  | 85,366    | 4       | 85,366  |
| 0000037     | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350  | SAL  |    |     |    |    | 152,400   | -       | 152,400 |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | 17  |    |    | 79,278    | -       | 79,278  |
| 0000062     | OAH C0103 AP        | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964  | SAL  |    | 48  |    | -  | 1         | 95,136  | 95,136  |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | 140 |    |    |           | 64,406  | 64,406  |
| 0000093     | OAH C0104 AP        | OFFICE SPECIALIST 2  | 15  | PF   | 4   | 1.00 | 24  | 3    | 3215  | 7777 |    | -   |    | -  | -         | 77.160  | 77.160  |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | 2   |    | -  | -         | 59,738  | 59,738  |
| 0000108     | OAH C0801 AP        | OFFICE COORDINATOR   | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215  | 100  |    |     |    | -  |           | 77,160  | 77,160  |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    |     |    |    | -         | 59,738  | 59,738  |
| 0000119     | OAH C0103 AP        | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215  | SAL  |    | 25  |    | -  | - 5       | 77.160  | 77,160  |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | 15  |    | -  | -         | 59,738  | 59,738  |
| 0000121     | OAH C0323 AP        | PUBLIC SERVICE REPRESENTATIVE 3  | 15  | PF   | 4   | 1.00 | 24  | 3    | 3215  |      |    | -   |    | -  | 30,864    | 46,296  | 77.160  |
|             |                     | Colonia Contraction  |     |      |     |      |     |      |       | OPE  |    |     |    | -  | 23,895    | 35,843  | 59,738  |
| 0000138     | OAH C0830 AP        | EXECUTIVE ASSISTANT  | 25  | PF   | 1   | 1.00 | 24  | 8    | 6350  |      |    |     |    | -  | 152,400   | -       | 152,400 |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    |     |    | -  | 79,278    |         | 79,278  |
| 0000144     | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256  |      |    | 100 |    |    | -         | 126,144 | 126,144 |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | 100 |    | -  | - 5       | 72,459  | 72,459  |
| 0000176     | OAH C5246 AP        | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  |    | -   |    | -  |           | 138,504 | 138,504 |
|             |                     | and the second s |     |      |     |      |     |      |       | OPE  |    | 100 |    | -  | *         | 75,669  | 75,668  |
| 0000213     | OAH C0104 AP        | OFFICE SPECIALIST 2  | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215  |      |    | +   |    | 3  |           | 77,160  | 77,160  |
|             |                     | Westla from a law of the first   |     |      |     |      |     |      |       | OPE  |    |     |    |    | 2         | 59,738  | 59,738  |
| 0000214     | OAH C0103 AP        | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215  |      |    |     |    | -  | -2.       | 77,160  | 77,160  |
|             |                     |  |     |      |     |      |     |      |       | OPE  |    | 1.5 |    | 10 | 5         | 59,738  | 59,738  |
| 0000260     | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2  | 27  | PF   | 4   | 1.00 | 24  | 10   | 7678  | 1    |    | -   |    | -  | 184,272   | - 57    | 184,272 |
| 245.245.00  | Editor Technique    | SECTION OF THE REAL PROPERTY.  |     |      |     |      |     |      |       | OPE  |    |     |    | -  | 87,555    | -       | 87,555  |
| 0000267     | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350  | 1200 |    | =   |    | *  | 152,400   | •       | 152,400 |
| DUDGUG.     | LI STABLISTO SASS   | Share to classic Street  |     |      |     |      | -23 |      | 0.072 | OPE  |    | -   |    | 7  | 79,278    | 3.00    | 79,278  |
| 0000269     | OAH C0104 AP        | OFFICE SPECIALIST 2  | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215  |      |    | ~   |    | -  | ~         | 77,160  | 77,160  |
| WOOD SERVED | Ledy broad all also | and the second s |     |      |     |      |     |      | 0.524 | OPE  |    | =   |    |    |           | 59,738  | 59,738  |
| 0000329     | OAH C1543 AP        | EMPLOYMENT APPEALS BOARD LEGAL S   | 29  | PF   | 1   | 1.00 | 24  | 9    | 8057  | SAL  |    | -   |    | -  | 193,368   | - 8     | 193,368 |

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Unemployment Insurance

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                |                                  | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF      | AF      |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 89,917    | 9       | 89,917  |
| 0000339  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256 | SAL  |    | -   |    | -   | 6         | 126,144 | 126,144 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 14. |    |     | - 3       | 72,459  | 72,459  |
| 0000344  | OAH C0801 AP   | OFFICE COORDINATOR               | 15  | PF   | 1   | 1.00 | 24  | 10   | 4356 | SAL  |    | -   |    |     |           | 104.544 | 104,544 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 16  |    | -   | 4         | 66,849  | 66,849  |
| 0000360  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 1.  |    |     | 3         | 114,624 | 114,624 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   |           | 69,467  | 69,467  |
| 0000409  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -   |    | -   | 6         | 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  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1,00 | 24  | 10   | 6350 | SAL  |    | -   |    | -   | 152,400   | -       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 79,278    |         | 79,278  |
| 0000431  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | SP   | 1   | 0.67 | 16  | 3    | 4155 | SAL  |    | -   |    | 4   |           | 66,480  | 66,480  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | *   |           | 43,731  | 43,731  |
| 0000437  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    |     |    | -   | 152,400   | 9       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 79,278    | 91      | 79,278  |
| 0000439  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 18  |    | -   | 152,400   | 2.      | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 1.5 |    | - 1 | 79,278    | 2       | 79,278  |
| 0000443  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 100 |    | -   |           | 114.624 | 114.624 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | - 8       | 69,467  | 69,467  |
| 0000446  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 9    | 7327 | SAL  |    |     |    |     | 175,848   |         | 175,848 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 85,366    | -       | 85,366  |
| 0000452  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | H.  |    | 100 |           | 109.320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   |           | 68.089  | 68,089  |
| 0000454  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | -   |    | - 4 | 152,400   | 3       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | 3   | 79,278    |         | 79,278  |
| 0000459  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256 | SAL  |    | -   |    | -   | - 1       | 126,144 | 126,144 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   |           | 72,459  | 72,459  |
| 0000467  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1,00 | 24  | 10   | 6350 | SAL  |    | 9   |    |     | 152,400   | E       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | 1   | 79,278    | -       | 79,278  |

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Unemployment Insurance

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                |   | Sal | Pos       | Pos |      |     |      | = 1  | SAL/ |    |     | S    | alary/OPE |         |         |
|----------|----------------|---|-----|-----------|-----|------|-----|------|------|------|----|-----|------|-----------|---------|---------|
| Number   | Classification | Classification Name                     | 100 | 100 miles |     | FTE  | Mos | Step | Rate | OPE  | GF | LF  |      | OF        | FF      | AF      |
| 0000483  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1                 | 21  | PF        | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |      | н         | 99,720  | 99,720  |
|          |                |   |     |           |     |      |     |      |      | OPE  |    | -   | -    | 2         | 65,597  | 65,597  |
| 0000487  | MMS X7247 SP   | <b>EMPLOYMENT SERVICES SUPERVISOR 1</b> | 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  |    | 8   | -    | 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   | 3       | 152,400 |
|          |                |   |     |           |     |      |     |      |      | OPE  |    | 21  | 3    | 79,278    | . 4     | 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  |    | -67 | -    |           | 138,504 | 138,504 |
|          |                |   |     |           |     |      |     |      |      | OPE  |    | 8   | -    |           | 75,669  | 75,669  |
| 0000545  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1                 | 21  | PF        | 14  | 1.00 | 24  | 3    | 4155 | SAL  |    | -   | -    | 11.6      | 99,720  | 99,720  |
|          |                |   |     |           |     |      |     |      |      | OPE  |    | -   | - 41 | -         | 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  |    | 2   |      | 79,278    | 3       | 79,278  |
| 0000590  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR                  | 23  | PF        | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | -   | -    | 152,400   | 3       | 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  |    |     | 100  | -         | 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  |    | -   | -    | 61        | 68,089  | 68,089  |
| 0000618  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR                  | 23  | PF        | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -   | -    | 2         | 109,320 | 109,320 |
|          |                |   |     |           |     |      |     |      |      | OPE  |    | 9   | -    |           | 68,089  | 68,089  |
| 0000622  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1                 | 21  | PF        | 1   | 1.00 | 24  | 7    | 5019 | SAL  |    | -   |      |           | 120,456 | 120,456 |

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## Unemployment Insurance

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Budget Preparation

Agency Request Budget

| Position |                |                                  | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF      | AF      |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | *   |    |     |           | 70,982  | 70,982  |
| 0000623  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 7    | 5019 | SAL  |    | -   |    | -   | - 2       | 120,456 | 120,456 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 8.        | 70,982  | 70,982  |
| 0000638  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -   |    |     |           | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 16  |    | -   | 10.00     | 68,089  | 68,089  |
| 0000641  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 1.  |    |     | 152,400   |         | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 79,278    | 3       | 79.278  |
| 0000645  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | SF   | 1   | 0.67 | 16  | 3    | 4155 | SAL  |    | -   |    | -   | 6         | 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  |    | -   |    | 1   | -         | 130,368 | 130,368 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   |           | 73,555  | 73,555  |
| 0000651  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1,00 | 24  | 8    | 5771 | SAL  |    | 18  |    | -   | ~         | 138,504 | 138,504 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   |           | 75,669  | 75,669  |
| 0000653  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 6    | 6350 | SAL  |    |     |    | 311 | 152,400   |         | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 79,278    |         | 79,278  |
| 0000656  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | . 7 |    |     | 1.5       | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   | -         | 65,597  | 65,597  |
| 0000657  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 100 |    | -   |           | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 4   |    | -   | -         | 68,089  | 68,089  |
| 0000661  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    |     |    | -   | 152,400   | 47      | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | 3   | 79,278    | -       | 79,278  |
| 0000664  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 5    | 6051 | SAL  |    |     |    | 1   | 145,224   | 3       | 145,224 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 77,414    |         | 77,414  |
| 0000666  | OAH C0324 AP   | PUBLIC SERVICE REPRESENTATIVE 4  | 20  | PF   | 1   | 1.00 | 24  | 6    | 4555 | SAL  |    |     |    | 107 | -         | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | County.   | 68.089  | 68,089  |
| 0000683  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 7    | 6051 | SAL  |    | -   |    | 4   | 145,224   | 3       | 145,224 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | 4   | 77,414    |         | 77,414  |
| 0000686  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    | 8   |    | 240 | 3         | 130,368 | 130,368 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 19        | 73,555  | 73,555  |
| 0000696  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1,00 | 24  | 10   | 6350 | SAL  |    | -   |    | =   | 152,400   | ь       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 79,278    | -       | 79,278  |

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Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                  | Sal | Pos     | Pos |      |     |      |       | SAL/              |     |     | Salary/OPE |         |         |
|----------|----------------|----------------------------------|-----|---------|-----|------|-----|------|-------|-------------------|-----|-----|------------|---------|---------|
| Number   | Classification | Classification Name              | 100 | 1000000 | Cnt | FTE  | Mos | Step | Rate  | OPE               | GF  | LF  | OF         | FF      | AF      |
| 0000708  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER  | 28X | PF      | 1   | 1.00 | 24  | 10   | 8408  | SAL               | 8   |     | 201,792    | -       | 201,792 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 0   | - 1 | 92,104     | 20      | 92,104  |
| 0000716  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF      | 1   | 1.00 | 24  | 3    | 4555  | SAL               | (4) |     |            | 109,320 | 109,320 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 8   |     |            | 68,089  | 68,089  |
| 0000725  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF      | 1   | 1.00 | 24  | 3    | 4555  | SAL               | 8   |     | 9          | 109,320 | 109,320 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | (4) |     | -          | 68,089  | 68,089  |
| 0000726  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF      | 1   | 1.00 | 24  | 3    | 5432  | SAL               | 8   |     |            | 130,368 | 130,368 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 8   | 3   | 9          | 73,555  | 73,555  |
| 0000731  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF      | 1   | 1.00 | 24  | 10   | 7630  | SAL               |     |     | 183,120    | 7       | 183,120 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | - 8 |     | 87,255     | 7       | 87,255  |
| 0000733  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF      | 1   | 1.00 | 24  | 3    | 5432  |                   | 18  | -   | ~          | 130,368 | 130,368 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 18  | -   |            | 73,555  | 73,555  |
| 0000744  | OAH C5232 AP   | INVESTIGATOR 2                   | 23  | PF      | 1   | 1.00 | 24  | 10   | 6350  | ( - F2 ' Fail     | -   | -   | 152,400    | 3       | 152,400 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               |     | -   | 79,278     | 200     | 79,278  |
| 0000745  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF      | 1   | 1.00 | 24  | 3    | 4555  |                   | -   |     |            | 109,320 | 109,320 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 1.7 | 7   |            | 68,089  | 68,089  |
| 0000746  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF      | 1   | 1.00 | 24  | 7    | 5503  | SAL               |     |     |            | 132,072 | 132,072 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 100 | 15  | marach.    | 73,998  | 73,998  |
| 0000752  | MMS X7396 AP   | Investigations Supervisor 2      |     | PF      | 1   | 1.00 | 24  | 9    | 8015  | 1 5-12 " Physical |     | -   | 192,360    | -       | 192,360 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | 1.0 |     | 221244     | 30      | 89,655  |
| 0000766  | MMS X7084 AP   | BUSINESS OPERATIONS MANAGER 2    | 33X | PF      | 1   | 1.00 | 24  | 10   | 10720 |                   |     | 4   | 257,280    | 50      | 257,280 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               |     |     | 106,515    | 3       | 106,515 |
| 0000767  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF      | 1   | 1.00 | 24  | 10   | 6982  | 147.46            |     |     | 167,568    | 41      | 167,568 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               |     | 10  | 83,216     | 7       | 83,216  |
| 0000770  | MMS X7083 AP   | BUSINESS OPERATIONS MANAGER 3    | 35X | PF      | 4   | 1.00 | 24  | 10   | 11802 |                   | -   | -   | 283,248    | -       | 283,248 |
|          |                | WASTER VIOLAGE A                 |     |         |     |      |     |      |       | OPE               |     |     | 1,101,100  | -       | 113,188 |
| 0000774  | OAH C5233 AP   | INVESTIGATOR 3                   | 26  | PF      | 1   | 1.00 | 24  | 10   | 7327  |                   |     | *   | 175,848    | 51      | 175,848 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               | ~   | 7   | 85,366     | H-1     | 85,366  |
| 0000787  | MMS X7083 AP   | BUSINESS OPERATIONS MANAGER 3    | 35X | PF      | 1   | 1.00 | 24  | 10   | 11802 |                   |     | -   | 283,248    | *       | 283,248 |
|          |                |                                  |     |         |     |      |     |      |       | OPE               |     |     | 113,188    | 8       | 113,188 |
| 0000809  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF      | 1   | 1.00 | 24  | 10   | 6982  | SAL               |     |     | 167,568    | 8       | 167,568 |

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| PIC100 - Position Budget Report | Unemployment Insurance                        |
|---------------------------------|---|
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| Budget Preparation              | Agency Request Budget                         |

| Position |                |                                 | Sal | Pos  | Pos |      |     | -    | -     | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|-------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |     | LF |     | OF        | FF      | AF      |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | 8   |    |     | 83,216    | 9       | 83,216  |
| 0000810  | MMS X7145 AP   | COMPLIANCE AND REGULATORY MANAG | 31X | PF   | 1   | 1.00 | 24  | 3    | 6930  | SAL  |    | 4   |    | -   | 166,320   | 4)      | 166,320 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | 141 |    |     | 82,892    |         | 82,892  |
| 0000814  | OAH C5232 AP   | INVESTIGATOR 2                  | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555  | SAL  |    | -   |    | -   | -         | 109,320 | 109,320 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | 16  |    | -   |           | 68,089  | 68,089  |
| 0000818  | OAH C5233 AP   | INVESTIGATOR 3                  | 26  | PF   | 1   | 1.00 | 24  | 10   | 7327  | SAL  |    | 100 |    |     | 175,848   |         | 175,848 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 85,366    | 4       | 85,366  |
| 0000820  | MMN X1164 AP   | ECONOMIST 4                     | 33  | PF   | 1   | 1.00 | 24  | 5    | 8831  | SAL  |    | -   |    | 3   | 211,944   | 4       | 211,944 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    |     |    |     | 94,741    | - 20    | 94,74   |
| 0000823  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982  | SAL  |    | 4   |    |     | 167,568   | 4       | 167.568 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 83,216    | 8       | 83,216  |
| 0000824  | OAH C5233 AP   | INVESTIGATOR 3                  | 26  | PF   | 1   | 1,00 | 24  | 5    | 5771  | SAL  |    | -   |    | -   | 138,504   |         | 138,504 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | 2   |    | -   | 75,669    | 3       | 75,669  |
| 0000828  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 5    | 6051  | SAL  |    |     |    | 4.0 | 145,224   | 40      | 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   | 3       | 201,793 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 92,104    | 9       | 92,104  |
| 0000849  | MMS X7144 AP   | COMPLIANCE AND REGULATORY MANAG | 33X | PF   | 1   | 1.00 | 24  | 10   | 10720 | SAL  |    | 100 |    | -   | 257,280   |         | 257,280 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | 4   |    | -   | 106,515   | 31      | 106,515 |
| 0000903  | OAH C5233 AP   | INVESTIGATOR 3                  | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256  | SAL  |    | 100 |    | 4.0 |           | 126,144 | 126,144 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | -   |    | 3   | - F       | 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    | 4       | 85,366  |
| 0000938  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982  | SAL  |    | ١Ă. |    | 100 | 167,568   | 7       | 167,568 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 83,216    | A       | 83,216  |
| 0000942  | OAH C5233 AP   | INVESTIGATOR 3                  | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256  | SAL  |    | -   |    | - 2 | -         | 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   | H       | 184,273 |
|          |                |                                 |     |      |     |      |     |      |       | OPE  |    | ~   |    | -   | 87,555    | 4       | 87,55   |
| 0000960  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350  | SAL  |    | 1   |    | -   | 152,400   |         | 152,400 |
| J+1471V. |                |                                 |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 79,278    | 61      | 79,278  |

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Unemployment Insurance

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                |                                 | Sal | Pos  | Pos |      |     |      |      | SAL/ |          |    | Sal   | lary/OPE |         |         |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|------|----------|----|-------|----------|---------|---------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF       | LF |       | OF       | FF      | AF      |
| 0000962  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 8        |    |       | -        | 138,504 | 138,504 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | ÷        |    |       | - 0      | 75,669  | 75,669  |
| 0000969  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  | 9-       |    |       | 184,272  | 1       | 184,272 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    |       | 87,555   | H       | 87,555  |
| 0001019  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 16       |    | -     | 109,320  | 8       | 109,320 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    |       | 68,089   | -       | 68,089  |
| 0001053  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | $\simeq$ |    | -     |          | 99,720  | 99,720  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | 1 19     |    | -     | 9        | 65,597  | 65,597  |
| 0001072  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  | -        |    | •     | 184,272  | 1       | 184,272 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | ~        |    |       | 87,555   | H       | 87,555  |
| 0001084  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  | 16       |    | -     | 184,272  | ν.      | 184,272 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | 18       |    | -     | 87,555   |         | 87,555  |
| 0001086  | OAH C5233 AP   | INVESTIGATOR 3                  | 26  | PF   | 4   | 1.00 | 24  | 3    | 5256 | SAL  | -        |    | -     |          | 126,144 | 126,144 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    | -     | -        | 72,459  | 72,459  |
| 0001088  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 |      | - 3      |    | -     |          | 114,624 | 114,624 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | 1,7      |    |       |          | 69,467  | 69,467  |
| 0001089  | MMS X7145 AP   | COMPLIANCE AND REGULATORY MANAG | 31X | PF   | 1   | 1.00 | 24  | 10   | 9718 | SAL  |          |    | -     | 233,232  |         | 233,232 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | 100      |    | -     | 100,269  | -       | 100,269 |
| 0001103  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  | 4        |    | -     | 167,568  | -       | 167,568 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    | -     | 83,216   |         | 83,216  |
| 0001111  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |          |    | -     | *        | 95,136  | 95,136  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    | -     |          | 64,406  | 64,406  |
| 0001117  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |          |    | -     | 167,568  | 9       | 167,568 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    |       | 83,216   |         | 83,216  |
| 0001146  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 8    | 5771 | SAL  |          |    | -     | 0        | 138,504 | 138,504 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |          |    | ÷ iii |          | 75,669  | 75,669  |
| 0001149  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |          |    | -     | 184,272  |         | 184,272 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | 9        |    | -     | 87,555   | Η.      | 87,555  |
| 0001157  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  | 0.0      |    | -     | 152,400  | -67     | 152,400 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  | 19       |    | =     | 79,278   | ь       | 79,278  |
| 0001164  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |          |    | -     | 6        | 99.720  | 99,720  |

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PIC100 - Position Budget Report



Unemployment Insurance

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Budget Preparation

Agency Request Budget

| Position |                |  | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |                            |    | Sa  | alary/OPE |         |         |
|----------|----------------|--|-----|------|-----|------|-----|------|------|------|----|----------------------------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name  | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |                            | LF |     | OF        | FF      | AF      |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | ~                          |    |     | -         | 65,597  | 65,597  |
| 0001192  | OAH C0103 AP   | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215 | SAL  |    | ÷                          |    | -   | 77,160    | 8       | 77.160  |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 14.                        |    | -   | 59,738    | ₹:      | 59,738  |
| 0001201  | OAH C5232 AP   | INVESTIGATOR 2   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 8                          |    | -   | 152,400   | -       | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 16                         |    | -   | 79,278    | 40      | 79,278  |
| 0001202  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | $ \langle \omega \rangle $ |    |     | 152,400   | *       | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 8                          |    | -   | 79,278    | 8       | 79,278  |
| 0001215  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 8                          |    | -   | 152,400   | E       | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    |                            |    | -   | 79,278    |         | 79,278  |
| 0001219  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 7    | 5503 | SAL  |    | $\times$                   |    | -   |           | 132,072 | 132,072 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | -                          |    | -   | ₩.        | 73,998  | 73,998  |
| 0001221  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1,00 | 24  | 8    | 5771 | SAL  |    | 8                          |    | -   |           | 138,504 | 138,504 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 2                          |    | 2.1 | 4         | 75,669  | 75,669  |
| 0001246  | OAH C0103 AP   | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 9    | 3790 | SAL  |    | -                          |    | -   | 10.0      | 90,960  | 90,960  |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | -                          |    | -   |           | 63,321  | 63,321  |
| 0001252  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 3                          |    | -   | 152,400   | 9       | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    |                            |    | -   | 79,278    |         | 79,278  |
| 0001256  | OAH C0801 AP   | OFFICE COORDINATOR   | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |    | 18                         |    | -   |           | 77,160  | 77,160  |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 4                          |    | -   |           | 59,738  | 59,738  |
| 0001287  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 120                        |    | -   | 152,400   | 40      | 152,400 |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | -                          |    | -   | 79,278    | 3       | 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    | -1      | 59,738  |
| 0001307  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | Ь.                         |    | 4.5 |           | 99,720  | 99,720  |
|          |                |  |     |      |     |      |     |      |      | OPE  |    | 1                          |    | 2.1 | 16        | 65,597  | 65,597  |
| 0001313  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | -                          |    | 4   | 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 |
|          |                | The state of the s |     |      |     |      |     |      |      | OPE  |    | 1.                         |    |     | 79,278    | -       | 79,278  |

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PIC100 - Position Budget Report



## Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00000

Budget Preparation

Agency Request Budget

| Position   |                      |  | Sal | Pos  | Pos  |      |      |      |       | SAL/  |    |     |    | Sa | alary/OPE |         |         |
|------------|----------------------|--|-----|------|------|------|------|------|-------|-------|----|-----|----|----|-----------|---------|---------|
| Number     | Classification       | Classification Name  | Rng | Type | Cnt  | FTE  | Mos  | Step | Rate  | OPE   | GF |     | LF |    | OF        | FF      | AF      |
| 0001324    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1    | 1.00 | 24   | 3    | 4155  | SAL   |    | 8   |    | -  |           | 99,720  | 99,720  |
|            |                      |  |     |      |      |      |      |      |       | OPE   |    | 4   |    | -  | 8         | 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   |    | 16  |    | -  | 9         | 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   |    | -   |    | 3  | 77,414    | 6       | 77,414  |
| 0001354    | OAH C6693 AP         | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1    | 1.00 | 24   | 3    | 4555  | SAL   |    |     |    | 7  | *         | 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   |    | 5-7 |    | -  | $\sim$    | 114,624 | 114.624 |
|            |                      |  |     |      |      |      |      |      |       | OPE   |    | 3-8 |    | -  |           | 69,467  | 69,467  |
| 0001360    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1  | 21  | PF   | 4    | 1.00 | 24   | 3    | 4155  | -52°E |    | -   |    | -  | 116       | 99,720  | 99,720  |
|            |                      | Carlo Zarini San Barri Gar   |     |      |      | 45   | - 7  |      |       | OPE   |    | -   |    | -  | +         | 65,597  | 65,597  |
| 0001362    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1    | 1.00 | 24   | 10   | 5771  | SAL   |    | -   |    | 7  | -         | 138,504 | 138,504 |
|            | W. V                 |  |     |      |      |      |      |      |       | OPE   |    |     |    |    | -         | 75,669  | 75,669  |
| 0001364    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1    | 1.00 | 24   | 4    | 4356  | 100   |    |     |    | -  | -         | 104,544 | 104,544 |
| ries de la |                      |  |     |      |      | 6 44 |      |      |       | OPE   |    | 100 |    | 10 |           | 66,849  | 66,849  |
| 0001371    | OAH C6693 AP         | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1    | 1.00 | 24   | 10   | 6350  | SAL   |    | 100 |    |    | 152,400   |         | 152,400 |
|            |                      | The state of the s |     |      |      |      |      |      | 1000  | OPE   |    | 121 |    | -  | 79,278    | 100     | 79,278  |
| 0001380    | MMS X7247 SP         | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1    | 1.00 | 24   | 4    | 5700  | SAL   |    | +   |    |    |           | 136,800 | 136,800 |
| ULUTUUS'   | Managarana           | Observation Catalog (vol. )  | 0   | 470  | - 5  |      | -37  |      |       | OPE   |    |     |    |    |           | 75,226  | 75,226  |
| 0001383    | OAH C0107 AP         | ADMINISTRATIVE SPECIALIST 1  | 17  | PF   | 1    | 1.00 | 24   | 3    | 3483  | 100   |    | 1   |    |    | 83,592    |         | 83,592  |
|            | 4 10 10 27 27 48     | Ar he are was a secure and a secure  |     |      |      |      |      | 100  |       | OPE   |    | 100 |    | 17 | 61,408    | 12/02/  | 61.408  |
| 0001387    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1    | 1.00 | 24   | 3    | 4155  |       |    | -   |    |    |           | 99,720  | 99,720  |
| 2222 Ser   | 4 700 15214 700      | Same actions to the first and  | 122 | 400  | - 3. | 1.20 | 21   | ma   | 12265 | OPE   |    |     |    | -  | 200 000   | 65,597  | 65,597  |
| 0001451    | OAH C6693 AP         | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1    | 1.00 | 24   | 10   | 6350  | 1200  |    | =   |    |    | 152,400   | -       | 152,400 |
| 00000      | u systance oc        | when any tender are a fall-local   |     |      | 1    | 3.00 | -0.1 | 50   | 2000  | OPE   |    | -   |    | 7  | 79,278    | H       | 79,278  |
| 0001452    | OAH C6693 AP         | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1    | 1.00 | 24   | 10   | 6350  | SAL   |    | ~   |    | -  | 152,400   | 6       | 152,400 |
| ادعادوه    | الماء والعامل المادي | Carrier strate carrer of the s   |     | -    |      |      | 24   |      | .220  | OPE   |    |     |    | -  | 79,278    | 1417    | 79,278  |
| 0001470    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1  | 21  | PF   | 10.  | 1.00 | 24   | 4    | 4356  | SAL   |    | -   |    |    |           | 104.544 | 104.544 |

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PIC100 - Position Budget Report



Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium Agency Request Budget **Budget Preparation** 

| Position  |                |  | Sal | Pos  | Pos |      |     |      |      | SALI |    |                 |    | Sa  | lary/OPE |         |         |
|-----------|----------------|--|-----|------|-----|------|-----|------|------|------|----|-----------------|----|-----|----------|---------|---------|
| Number    | Classification | Classification Name  |     | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |                 | LF |     | OF       | FF      | AF      |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | ~               |    |     | -        | 66,849  | 66,849  |
| 0001482   | OAH C5247 AP   | COMPLIANCE SPECIALIST 2  | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |    | ÷               |    | -   | 167,568  | 9       | 167,568 |
|           |                |  |     |      |     |      |     |      |      | OPE  |    |                 |    |     | 83,216   | - 20    | 83,216  |
| 0001503   | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2  | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    | 8               |    |     | 184,272  | Η.      | 184.272 |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | 18              |    | -   | 87,555   | 8       | 87,555  |
| 0001527   | OAH C0103 AP   | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |    | 14              |    | -   | 95,136   |         | 95,136  |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | 8               |    | -   | 64,406   | -       | 64,406  |
| 0001555   | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256 | SAL  |    | $\dot{\bowtie}$ |    | -   | 6        | 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  |    | $\times$        |    |     | -        | 132,072 | 132,073 |
|           |                |  |     |      |     |      |     |      |      | 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  |    | 2               |    | 2   | 1.5      | 68,089  | 68,089  |
| 0001562   | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -               |    | 2   | 4        | 138,504 | 138,504 |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | -               |    | -   | -        | 75,669  | 75,669  |
| 0001563   | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 7    | 5503 | SAL  |    | 4               |    |     | -        | 132,072 | 132,073 |
|           |                |  |     |      |     |      |     |      |      | OPE  |    |                 |    | -   | -        | 73,998  | 73,998  |
| 0001564   | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | (8)             |    | -   | 6        | 99,720  | 99,720  |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | 4               |    | 2   |          | 65,597  | 65,597  |
| 0001575   | OAH C5248 AP   | COMPLIANCE SPECIALIST 3  | 29  | PF   | 1   | 1.00 | 24  | 10   | 8450 | SAL  |    | 120             |    | -   | 202,800  | -       | 202,800 |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | -               |    | -   | 92,366   |         | 92,366  |
| 0001591   | OAH C0103 AP   | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |    |                 |    |     |          | 95,136  | 95,136  |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | 2               |    | -   | 2.       | 64,406  | 64,406  |
| 0001600   | OAH C0324 AP   | PUBLIC SERVICE REPRESENTATIVE 4                                      | 20  | PF   | 1   | 1.00 | 24  | 9    | 5256 | SAL  |    | 4               |    | -   |          | 126,144 | 126,144 |
|           |                |  |     |      |     |      |     |      |      | OPE  |    | 2               |    |     | -        | 72.459  | 72,459  |
| 0001613   | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR   | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | -               |    | 4.0 | 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  | 8       | 152,400 |
|           | 47,617,730     |  |     |      |     |      |     |      |      | OPE  |    | -               |    |     | 79,278   | 4       | 79,278  |
| 0001616   | OAH C5248 AP   | COMPLIANCE SPECIALIST 3  | 29  | PF   | 1   | 1.00 | 24  | 10   | 8450 | SAL  |    | 18              |    |     | 202,800  | ь       | 202,800 |
| 74.500 V. |                | 25 8 July 5 (4 4 6 7 5) 4 4 3 (4 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 |     |      |     |      |     |      |      | OPE  |    | -               |    | -   | 92,366   | -       | 92,366  |

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Budget Preparation

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| Position |                |                                 | Sal | Pos | Pos |      |     |      |      | SAL/ |      |    | Sa  | alary/OPE |         |         |
|----------|----------------|---------------------------------|-----|-----|-----|------|-----|------|------|------|------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name             |     |     |     | FTE  | Mos | Step | Rate | OPE  | GF   | LF |     | OF        | FF      | AF      |
| 0001621  | OAH C0324 AP   | PUBLIC SERVICE REPRESENTATIVE 4 | 20  | PF  | 1   | 1.00 | 24  | 5    | 4356 | SAL  | 8    |    |     | -         | 104.544 | 104,544 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | ٠    |    | -   | 6         | 66,849  | 66,849  |
| 0001633  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 10   | 5771 | SAL  |      |    |     |           | 92,336  | 92,336  |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 9    |    |     | -         | 50,446  | 50,446  |
| 0001791  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 16   |    | -   |           | 99,720  | 99,720  |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | - (4 |    |     | -         | 65,597  | 65,597  |
| 0001821  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF  | 1   | 1.00 | 24  | 4    | 4776 | SAL  | 8    |    | -   | -         | 114,624 | 114,624 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 18   |    | -   | 9         | 69,467  | 69,467  |
| 0001823  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF  | 1   | 1.00 | 24  | 9    | 6051 | SAL  |      |    |     | 145,224   |         | 145,224 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 1.8  |    |     | 77,414    |         | 77.414  |
| 0001833  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF  | 1   | 1.00 | 24  | 6    | 5256 | SAL  | 16   |    | -   | -         | 126,144 | 126,144 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 8    |    | -   | ~         | 72,459  | 72,459  |
| 0001851  | OAH C0110 AP   | LEGAL SECRETARY                 | 18  | PF  | 1   | 1.00 | 24  | 10   | 5019 | SAL  | -    |    | -   | -         | 120,456 | 120,456 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  |      |    | -   |           | 70,982  | 70,982  |
| 0001861  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 10   | 5771 | SAL  |      |    | -   | -         | 92,336  | 92,336  |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 1.7  |    |     |           | 50,446  | 50,446  |
| 0001873  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  |      |    |     | *         | 138,504 | 138,504 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | (8)  |    | -   | -         | 75,669  | 75,669  |
| 0001876  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  |      |    | -   | -         | 138,504 | 138,504 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  |      |    | -   | 160       | 75,669  | 75,669  |
| 0001884  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 3    | 4155 |      |      |    | 3   | *         | 66,480  | 66,480  |
|          |                |                                 |     |     |     |      |     |      |      | OPE  |      |    |     | -         | 43,731  | 43,731  |
| 0001922  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 3    | 4155 | SAL  |      |    | -   | 9         | 66,480  | 66,480  |
|          |                |                                 |     |     |     |      |     |      |      | OPE  |      |    | 171 | -         | 43,731  | 43,731  |
| 0001962  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF  | 1   | 1.00 | 24  | 10   | 6350 | SAL  | 1    |    | -   | 152,400   | +       | 152,400 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  |      |    | 411 | 79,278    | 3       | 79,278  |
| 0001966  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555 | SAL  |      |    | -   | -         | 109,320 | 109,320 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 8    |    | -   |           | 68,089  | 68,089  |
| 0001972  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555 | SAL  | -    |    | -   | 10        | 109,320 | 109,320 |
|          |                |                                 |     |     |     |      |     |      |      | OPE  | 19   |    |     |           | 68,089  | 68,089  |
| 0001974  | OAH C5248 AP   | COMPLIANCE SPECIALIST 3         | 29  | PF  | 1   | 1.00 | 24  | 10   | 8450 | SAL  | 1.4  |    |     | 202,800   | 8       | 202,800 |

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## Unemployment Insurance

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Budget Preparation

Agency Request Budget

| Position |                |                                | Sal | Pos  | Pos |      |     |      | -    | SALI  |    |     |    | Sa  | lary/OPE |         |         |
|----------|----------------|--------------------------------|-----|------|-----|------|-----|------|------|-------|----|-----|----|-----|----------|---------|---------|
| Number   | Classification | Classification Name            | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE   | GF |     | LF |     | OF       | FF      | AF      |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | ~   |    |     | 92,366   | 9       | 92,366  |
| 0001975  | OAH C5233 AP   | INVESTIGATOR 3                 | 26  | PF   | 1   | 1.00 | 24  | 10   | 7327 | SAL   |    | 4   |    | -   | 175,848  | 6)      | 175,848 |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | 100 |    |     | 85,366   | - (0    | 85,366  |
| 0001976  | OAH C5248 AP   | COMPLIANCE SPECIALIST 3        | 29  | PF   | 1   | 1.00 | 24  | 10   | 8450 | SAL   |    | -   |    | -   | 202,800  | -       | 202,800 |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | 18  |    |     | 92,366   | 4       | 92,366  |
| 0002000  | OAH C5233 AP   | INVESTIGATOR 3                 | 26  | PF   | 1   | 1.00 | 24  | 10   | 7327 | SAL   |    | 1.  |    |     | 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   |    | -   |    | -   | 6        | 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   |    | 1   |    | -   | 83,216   | -       | 83,216  |
| 0002075  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1        | 21  | PF   | 1   | 1,00 | 24  | 10   | 5771 | SAL   |    | 4-5 |    | -   | ~        | 138,504 | 138,504 |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | -   |    | -   | 11.6     | 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   |    | 1.7 |    |     | 16       | 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   |    | 100 |    | -   | -        | 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   |    | 10  |    | -   | -        | 132,072 | 132,072 |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | -   |    | -   | - F      | 73,998  | 73,998  |
| 0002181  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR         | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL   |    | -   |    |     | 152,400  |         | 152,400 |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    |     |    | -   | 79,278   |         | 79,278  |
| 0002250  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR         | 23  | PF   | 1   | 1.00 | 24  | 5    | 5019 | 2.1/2 |    |     |    |     |          | 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 |       |    |     |    | - 1 | 233,232  | 91      | 233,232 |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | 7   |    | -   | 100,269  |         | 100,269 |
| 0002369  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1        | 21  | SF   | 1   | 0.67 | 16  | 3    | 4155 | SAL   |    | ~   |    | -   | 3        | 66,480  | 66,480  |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    | ~   |    | -   | (A)      | 43,731  | 43,731  |
| 0002371  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1        | 21  | SF   | 1   | 0.67 | 16  | 3    | 4155 | SAL   |    | -   |    | -   | 8        | 66,480  | 66,480  |
|          |                |                                |     |      |     |      |     |      |      | OPE   |    |     |    | -   | R        | 43,731  | 43,731  |

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Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                 | Sal | Pos                       | Pos   |      |     |      |       | SAL/      |     |    | S    | alary/OPE |         |         |
|----------|----------------|---------------------------------|-----|---------------------------|-------|------|-----|------|-------|-----------|-----|----|------|-----------|---------|---------|
| Number   | Classification | Classification Name             |     | The state of the state of | 10000 | FTE  | Mos | Step | Rate  | OPE       | GF  | LF |      | OF        | FF      | AF      |
| 0002398  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF                        | 1     | 1.00 | 24  | 3    | 5019  | SAL       | -   |    |      | В         | 120,456 | 120,456 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       |     |    | -    | 9         | 70,982  | 70,982  |
| 0002413  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF                        | 1     | 1.00 | 24  | 3    | 4555  | SAL       | 7.  |    |      | *         | 109,320 | 109,320 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       | 1   |    |      |           | 68,089  | 68,089  |
| 0002414  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF                        | 1     | 1.00 | 24  | 10   | 6350  | SAL       |     |    | -    | 152,400   | 1       | 152,400 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       | 1.4 |    |      | 79,278    | -       | 79,278  |
| 0002417  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF                        | 1     | 1.00 | 24  | 6    | 5256  | SAL       | 1.0 |    | -    | 8         | 126,144 | 126,144 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       | -   |    | -    | 4         | 72,459  | 72,459  |
| 0002424  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF                        | 1     | 1.00 | 24  | 10   | 7678  | SAL       |     |    | 7.1  | 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   | 4       | 152,400 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       |     |    | - 41 | 79,278    | -       | 79,278  |
| 0002438  | OAH C5233 AP   | INVESTIGATOR 3                  | 26  | PF                        | 1     | 1.00 | 24  | 3    | 5256  |           |     |    | -    | -         | 126,144 | 126,144 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       | 1,3 |    |      |           | 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       | 10- |    | -    | 92,366    | 1000    | 92,366  |
| 0002472  | MENN Z7404 AF  | Manager 2                       | 33X | PF                        | 1     | 1.00 | 24  | 10   | 10720 | SAL       |     |    | -    | 6         | 257,280 | 257,280 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       |     |    | -    | -         | 106,515 | 106,515 |
| 0002473  | MESN Z7404 AF  | Manager 2                       | 33X | PF                        | 1     | 1.00 | 24  | 8    | 9718  | SAL       |     |    | - 8  | -         | 233,232 | 233,232 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       |     |    |      | 100       | 100,269 | 100,269 |
| 0002474  | MENN Z7404 AF  | Manager 2                       | 33X | PF                        | 1     | 1.00 | 24  | 10   | 10720 |           |     |    | -    | ω.        | 257,280 | 257,280 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       |     |    | 100  | -         | 106,515 | 106,515 |
| 0002483  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF                        | 1     | 1.00 | 24  | 5    | 5019  |           |     |    | -    |           | 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  | F-57 198- |     |    |      | 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       | -   |    | -    | 9         | 138,504 | 138,504 |
|          |                |                                 |     |                           |       |      |     |      |       | OPE       | 1/2 |    | -    |           | 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 |

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| PIC100 - Position Budget Report | Unemployment Insurance                     |
|---------------------------------|--|
| 2023-25 Bjennium                | Cross Reference Number: 47100-010-10-00000 |
| Budget Preparation              | Agency Request Budget                      |

| Position |                |                               | Sal | Pos  | Pos | - 3  | 7   |      |      | SALI |    |           |    | Salary/OPE |         |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|------------|---------|---------|
| Number   | Classification | Classification Name           | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF | OF         | FF      | AF      |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 8         | ÷  | 7.400      | 66,598  | 73,998  |
| 0002526  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | ó         | -  | 152,400    | P       | 152,400 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 14.       |    | 79,278     |         | 79,278  |
| 0002582  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2   | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |    | 9         |    | -          | 95,136  | 95,136  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 16        | -  |            | 64,406  | 64,406  |
| 0002620  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | SF   | 1   | 0.67 | 16  | 3    | 4155 | SAL  |    | 10-0      |    |            | 66,480  | 66,480  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 8         | -  |            | 43,731  | 43,731  |
| 0002622  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | $\approx$ | -  | 120,456    |         | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    |           | -  | 70,982     | 8       | 70,982  |
| 0002623  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | $\times$  |    |            | 99,720  | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 10        | -  |            | 65,597  | 65,597  |
| 0002632  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1,00 | 24  | 10   | 6350 | SAL  |    | 0.0       | -  | 152,400    | -       | 152,400 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | -         | -  | 79,278     | 4       | 79,278  |
| 0002633  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 9    | 5503 | SAL  |    |           |    | 4          | 132,072 | 132,072 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | -         |    |            | 73,998  | 73,998  |
| 0002635  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256 | SAL  |    |           |    | -          | 126,144 | 126,144 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    |           |    | -          | 72,459  | 72,458  |
| 0002670  | OAH C5232 AP   | INVESTIGATOR 2                | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776 | SAL  |    | 18        | -  |            | 114,624 | 114,624 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 4         | -  | -          | 69,467  | 69,467  |
| 0002673  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2 | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    | 100       | -  | 184,272    | -       | 184,272 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | -         | -  | 87,555     |         | 87,555  |
| 0002676  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    | -         |    |            | 104,544 | 104,544 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 7.        | -  | . J.       | 66,849  | 66,849  |
| 0002698  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | ١.        |    | 99,720     | *       | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | - 1       |    | 65,597     | 2       | 65,597  |
| 0002702  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -         |    |            | 99,720  | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | -         |    |            | 65,597  | 65,597  |
| 0002723  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776 | SAL  |    | -         | -  | -          | 114,624 | 114,624 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | -         | -  | -          | 69,467  | 69,467  |
| 0002746  | OAH C0103 AP   | OFFICE SPECIALIST 1           | 13  | PF   | 1   | 1,00 | 24  | 7    | 3483 | SAL  |    |           |    |            | 83,592  | 83,592  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    |           |    |            | 61.408  | 61.408  |

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Unemployment Insurance

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| Position  |                         |                                       | Sal         | Pos | Pos |      |     |      |       | SAL/       |     |    | S | alary/OPE         |         |         |
|-----------|-------------------------|---------------------------------------|-------------|-----|-----|------|-----|------|-------|------------|-----|----|---|-------------------|---------|---------|
| Number    | Classification          | Classification Name                   | 100 7 100 1 |     |     | FTE  | Mos | Step | Rate  | OPE        | GF  | LF |   | OF                | FF      | AF      |
| 0002943   | OAH C0871 AP            | OPERATIONS & POLICY ANALYST 2         | 27          | PF  | 1   | 1.00 | 24  | 7    | 6664  | SAL        | 8   |    |   | 159,936           | -       | 159,936 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 0   |    | 1 | 81,235            | - 2     | 81,235  |
| 0002945   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 10   | 6350  | SAL        | 12  |    |   | 152,400           | 40      | 152,400 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 8   |    |   | 79.278            | -       | 79,278  |
| 0002946   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 6    | 5256  | SAL        | - 8 |    | 4 | -                 | 126,144 | 126,144 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 100 |    |   |                   | 72,459  | 72,459  |
| 0002983   | OAH C0103 AP            | OFFICE SPECIALIST 1                   | 13          | PF  | 1   | 1.00 | 24  | 9    | 3790  | SAL        | 8   |    | - | 90,960            | 1       | 90,960  |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 8   |    | 3 | 63,321            | 4       | 63,321  |
| 0002990   | OAH C1543 AP            | EMPLOYMENT APPEALS BOARD LEGAL 5      | 29          | PF  | 1   | 1.00 | 24  | 7    | 7327  | SAL        |     |    |   | 175,848           | 40      | 175,848 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | - 8 |    |   | 85,366            |         | 85,366  |
| 0003035   | OAH C5246 AP            | COMPLIANCE SPECIALIST 1               | 21          | PF  | 1   | 1.00 | 24  | 4    | 4356  | SAL        | 340 |    | - | $\hookrightarrow$ | 104,544 | 104,544 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 14  |    | - | ~                 | 66,849  | 66,849  |
| 0003106   | OAH C5246 AP            | COMPLIANCE SPECIALIST 1               | 21          | PF  | 1   | 1.00 | 24  | 3    | 4155  | SAL        | - 8 |    | - | 8                 | 99,720  | 99,720  |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        |     |    | - | -                 | 65,597  | 65,597  |
| 0003108   | OAH C5246 AP            | COMPLIANCE SPECIALIST 1               | 21          | PF  | 1   | 1.00 | 24  | 5    | 4555  |            | _   |    |   | -                 | 109,320 | 109,320 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 1.8 |    |   |                   | 68,089  | 68,089  |
| 0003117   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 7    | 5503  | SAL        | 15  |    | - | -                 | 132,072 | 132,072 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | 18  |    | - | -                 | 73,998  | 73,998  |
| 0003118   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 3    | 4555  | 1 VEX 1 P. | 8   |    | - | -                 | 109,320 | 109,320 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        |     |    | - | 1007              | 68,089  | 68,089  |
| 0003119   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 10   | 6350  |            |     |    | - | 152,400           | 7       | 152,400 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        | ~   |    | - | 79,278            | 7       | 79,278  |
| 0003122   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 8    | 5771  |            |     |    |   | 138,504           | -5      | 138,504 |
|           |                         |                                       |             |     |     |      |     |      |       | OPE        |     |    | - | 75,669            |         | 75,669  |
| 0003123   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 4   | 1.00 | 24  | 7    | 5503  |            | -   |    | - | - 0               | 132,072 | 132,072 |
| Miles     | Emple State of          | Service of the Service of the Service |             |     |     |      | -34 |      | Salar | OPE        |     |    | - | Name and          | 73,998  | 73,998  |
| 0003124   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 3    | 4555  | 1 - 1 / 1  |     |    | * | 109,320           | •       | 109,320 |
| Dicumos - | ALCO A CARLO CONTRACTOR | when you take the state of the        |             |     |     |      |     | 5.60 |       | OPE        | ~   |    | 7 | 68,089            | 8       | 68,089  |
| 0003125   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1   | 1.00 | 24  | 10   | 6350  | 100        | ~   |    | - | 152,400           | - 6%    | 152,400 |
| and the   | A distribution and      |                                       |             |     |     |      |     |      | Manu  | OPE        | -   |    |   | 79,278            | 8       | 79,278  |
| 0003126   | OAH C6693 AP            | EMPLOYMENT ADJUDICATOR                | 23          | PF  | 1.  | 1.00 | 24  | 10   | 6350  | SAL        |     |    | - | 152,400           | 5       | 152,400 |

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PIC100 - Position Budget Report



## Unemployment Insurance

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| Position |                |                                  | Sal | Pos  | Pos |      |     |      |       | SAL/ |     |    | S | alary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|-------|------|-----|----|---|-----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF  | LF |   | OF        | FF      | AF      |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | 8   |    |   | 79,278    | -       | 79,27   |
| 0003127  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER  | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408  | SAL  | ė   |    | 3 | 201,792   | N.      | 201,793 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | 24  |    |   | 92,104    | - 30    | 92,104  |
| 0003129  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 5    | 5985  | SAL  | 9   |    |   | 143,640   | h-;     | 143.640 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | 16  |    | 2 | 77,002    | 8       | 77,002  |
| 0003131  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER  | 28X | PF   | 1   | 1.00 | 24  | 6    | 6930  | SAL  | -   |    |   | 166,320   | -       | 166,320 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | ~   |    | - | 82,892    |         | 82,892  |
| 0003134  | OAH C0324 AP   | PUBLIC SERVICE REPRESENTATIVE 4  | 20  | PF   | 1   | 1.00 | 24  | 8    | 5019  | SAL  | 9   |    | - | 9         | 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  | 48  |    | - | 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  | -   |    | - | 8         | 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  |      | 1,7 |    |   | -         | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  |     |    | - | -         | 68,089  | 68,089  |
| 0003344  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776  |      | -   |    | - | -         | 114,624 | 114,624 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | -   |    | - |           | 69,467  | 69,467  |
| 0003347  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 9    | 5503  |      |     |    | - | •         | 132,072 | 132,072 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  |     |    | 3 | ¥.        | 73,998  | 73,998  |
| 0003349  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155  |      |     |    | 1 | -         | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | -   |    | - | ÷.        | 65,597  | 65,597  |
| 0003354  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555  | 2:17 | 1.0 |    | 1 |           | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | -   |    | - | -         | 68.089  | 68,089  |
| 0003417  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2      | 20  | PF   | 1   | 1.00 | 24  | 7    | 4776  |      |     |    | • | *         | 114,624 | 114,624 |
|          |                |                                  |     |      |     |      |     |      | 4.7.7 | OPE  |     |    | = | 5         | 69,467  | 69,467  |
| 0003503  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155  |      | 8   |    | - | 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  | -   |    |   | 6         | 72,880  | 72,880  |
|          |                |                                  |     |      |     |      |     |      |       | OPE  | 1.6 |    | - |           | 45,393  | 45,393  |

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| Position |                |                                   | Sal | Pos  | Pos |      |     |      |       | SAL/ |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|-----------------------------------|-----|------|-----|------|-----|------|-------|------|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name               | 100 | 1000 | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF  | LF |     | OF        | FF      | AF      |
| 0003519  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1           | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155  | SAL  | ×   |    | -   | -         | 99,720  | 99,720  |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    |     | 9         | 65,597  | 65,597  |
| 0003520  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1           | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  | 1.  |    |     | 8.        | 138,504 | 138,504 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 17  |    | -   | 6         | 75,669  | 75,669  |
| 0003620  | OAH C1543 AP   | EMPLOYMENT APPEALS BOARD LEGAL 5  | 29  | PF   | 1   | 1.00 | 24  | 5    | 6664  | SAL  | - 8 |    | -   | 159,936   | 8       | 159,936 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 140 |    |     | 81,235    | -       | 81,235  |
| 0003626  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2           | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982  | SAL  | 1.0 |    | -   | 167,568   | 3       | 167,568 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    | -   | 83,216    | 40      | 83,216  |
| 0003627  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2           | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982  | SAL  |     |    | -   | 167,568   | 30      | 167,568 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    |     | 83,216    | 9       | 83,216  |
| 0003629  | MESN 27081 AF  | BUSINESS OPERATIONS ADMINISTRATOR | 40X | PF   | 1   | 1.00 | 24  | 10   | 15046 | SAL  | 160 |    | -   | 361,104   | 2.7     | 361,104 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    | -   | 128,936   | 7       | 128,936 |
| 0003633  | MMN X0119 AP   | EXECUTIVE SUPPORT SPECIALIST 2    | 20  | PF   | 1   | 1.00 | 24  | 6    | 4941  | SAL  | -   |    | -   | -         | 118,584 | 118,584 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 1.0 |    | 41  | -         | 70,495  | 70,495  |
| 0003636  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1  | 26X | PF   | 1   | 1.00 | 24  | 10   | 7630  | SAL  |     |    |     | 183,120   |         | 183,120 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 7   |    |     | 87,255    | 9       | 87,255  |
| 0003795  | MMS X7144 AP   | COMPLIANCE AND REGULATORY MANAG   | 33X | PF   | 1   | 1.00 | 24  | 10   | 10720 | SAL  | 1   |    | -   | 257,280   | -       | 257,280 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 100 |    | -   | 106,515   | 3       | 106,515 |
| 0003830  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR            | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555  | SAL  | - 4 |    | -   | 6.        | 109,320 | 109,320 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 100 |    | -   | *         | 68,089  | 68,089  |
| 0003902  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1           | 21  | PP   | 1   | 0.67 | 16  | 10   | 5771  | SAL  | +   |    | 3   |           | 92,336  | 92,336  |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    | 1   | 17        | 50,446  | 50,446  |
| 0003910  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 5    | 6051  | SAL  | 14  |    | -   | -         | 145,224 | 145,224 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    | 100 | -         | 77,414  | 77.414  |
| 0003911  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1  | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432  | SAL  |     |    | -   | 52,147    | 78,221  | 130,368 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | 1.4 |    | 4   | 29,422    | 44,133  | 73,555  |
| 0003916  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2       | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964  | SAL  |     |    |     | -         | 95,136  | 95,136  |
|          |                |                                   |     |      |     |      |     |      |       | OPE  | ~   |    | -   |           | 64,406  | 64,406  |
| 0004227  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR            | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776  | SAL  | ~   |    | -   | 94        | 114,624 | 114,624 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |     |    |     |           | 69,467  | 69,467  |
| 0004228  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR            | 23  | PF   | 1   | 1.00 | 24  | 7    | 5503  | SAL  |     |    | -   |           | 132,072 | 132,072 |

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Unemployment Insurance

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                        |                                    | Sal | Pos  | Pos | - 5  |     | -    |      | SAL/ |     |    | S   | alary/OPE |         |         |
|----------|------------------------|------------------------------------|-----|------|-----|------|-----|------|------|------|-----|----|-----|-----------|---------|---------|
| Number   | Classification         | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF  | LF |     | OF        | FF      | AF      |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | ~   |    | -   | -         | 73,998  | 73,998  |
| 0004231  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 8    | 5256 | SAL  | 0   |    | -   | -         | 126,144 | 126,144 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | 1.  |    |     | 8.        | 72,459  | 72,459  |
| 0004234  | OAH C6693 AP           | EMPLOYMENT ADJUDICATOR             | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    | -   | -         | 109,320 | 109,320 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | 16  |    | -   | -         | 68,089  | 68,089  |
| 0004236  | OAH C6693 AP           | EMPLOYMENT ADJUDICATOR             | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  | 10- |    |     | 152,400   |         | 152,400 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | 100 |    | -   | 79,278    | 3       | 79,278  |
| 0004237  | OAH C6693 AP           | EMPLOYMENT ADJUDICATOR             | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  | 9   |    | *   | 152,400   | -       | 152,400 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  |     |    | -   | 79,278    | -       | 79,278  |
| 0004255  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |     |    |     | -         | 114,624 | 114,624 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  |     |    | -   | ~         | 69,467  | 69,467  |
| 0004256  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  | 0.0 |    | -   | ~         | 99,720  | 99,720  |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | - 2 |    | 2.1 | 11.6      | 65,597  | 65,597  |
| 0004261  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | SF   | 7   | 0.67 | 16  | 3    | 4155 | SAL  | - 6 |    | -   | -         | 66,480  | 66,480  |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | -   |    | -   | -         | 43,731  | 43,731  |
| 0004265  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  | 1.7 |    |     |           | 109,320 | 109,320 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  |     |    | -   | -         | 68,089  | 68,089  |
| 0004272  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | (-  |    | -   | -         | 138,504 | 138,504 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | - 4 |    | 1   | -         | 75,669  | 75,669  |
| 0004275  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PP   | 1   | 0.67 | 16  | 10   | 5771 | SAL  | (2  |    | -   | -         | 92,336  | 92,336  |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  |     |    | - 3 | 4.        | 50,446  | 50,446  |
| 0004281  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |     |    |     |           | 109,320 | 109,320 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  |     |    | -   | -2.       | 68,089  | 68,089  |
| 0004285  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  | - 1 |    | 100 | -         | 114,624 | 114.624 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | -   |    | 2.1 | 10-       | 69,467  | 69,467  |
| 0004286  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |     |    | - 2 | -         | 99,720  | 99,720  |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  |     |    | -   |           | 65,597  | 65,597  |
| 0004304  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |     |    | -   | 8         | 138,504 | 138,504 |
|          |                        |                                    |     |      |     |      |     |      |      | OPE  | -   |    | -   | e e       | 75,669  | 75,669  |
| 0004526  | OAH C5246 AP           | COMPLIANCE SPECIALIST 1            | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | - 1 |    |     |           | 99,720  | 99,720  |
|          | THE POST OF THE PARTY. | The contract of the section of the |     |      |     |      |     |      |      | OPE  |     |    |     | R         | 65,597  | 65,597  |

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## Unemployment Insurance

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position  |                       |                                 | Sal | Pos | Pos |      |     |      |      | SAL/     |      | 5  | Salary/OPE |         |         |
|---|-----------------------|---------------------------------|-----|-----|-----|------|-----|------|------|----------|------|----|------------|---------|---------|
| Number  | Classification        | Classification Name             |     |     |     | FTE  | Mos | Step | Rate | OPE      | GF   | LF | OF         | FF      | AF      |
| 0005035   | OAH C0324 AP          | PUBLIC SERVICE REPRESENTATIVE 4 | 20  | PF  | 1   | 1.00 | 24  | 3    | 3964 | SAL      | ×    |    |            | 95,136  | 95,136  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      |      | -  |            | 64,406  | 64,406  |
| 0005096   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 3    | 4155 | SAL      | 24.  |    | 3.         | 66,480  | 66,480  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | -    |    |            | 43,731  | 43.731  |
| 0005111   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 3    | 4155 | SAL      | - 6  |    | 5          | 66,480  | 66,480  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | 140  |    |            | 43,731  | 43,731  |
| 0005355   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 3    | 4155 | SAL      | 1.   | -  | -          | 66,480  | 66,480  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | 112  | +  | -          | 43,731  | 43,731  |
| 0005482   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL      |      |    |            | 99,720  | 99,720  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      |      |    | 1000       | 65,597  | 65,597  |
| 0005495   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL      | 16   | -  | 138,504    | 5       | 138,504 |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | 18   | 17 | 75,669     | *       | 75,669  |
| 0005550   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 1 -52 'E |      | -  | 118        | 99,720  | 99,720  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | 10.4 | -  | -          | 65,597  | 65,597  |
| 0005567   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 |          | -    |    | -          | 138,504 | 138,504 |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | 1.7  |    |            | 75,669  | 75,669  |
| 0005609   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | 500,000  | 150  | -  | -          | 138,504 | 138,504 |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      | 100  |    | - 5        | 75,669  | 75,669  |
| 0005614   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL      | -    |    |            | 138,504 | 138,504 |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      |      | -  | -          | 75,669  | 75,669  |
| 0904035   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | SF  | 1   | 0.67 | 16  | 3    | 4155 |          |      | -  |            | 66,480  | 66,480  |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      |      |    | 7          | 43,731  | 43,731  |
| 0904036   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 |          |      | -  |            | 138,504 | 138,504 |
|   |                       |                                 |     |     |     |      |     |      |      | OPE      |      | 1. | -          | 75,669  | 75,669  |
| 0904037   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 4   | 1.00 | 24  | 3    | 4155 |          | -    | -  |            | 99,720  | 99,720  |
|   |                       | A CONTRACTOR OF THE PARTY OF    |     |     |     |      |     |      | 1000 | OPE      |      |    |            | 65,597  | 65,597  |
| 0904038   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |          |      | 4  |            | 99,720  | 99,720  |
| L. L. L. S. |                       | MO. ALESSANT, WEIGHTSON, C      |     |     |     |      |     |      |      | OPE      | 8    | 7  | 0          | 65,597  | 65,597  |
| 0904039   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 100      |      | -  | is.        | 99,720  | 99,720  |
|   | Santo transcribe abou |                                 |     |     |     |      |     |      |      | OPE      | 18   |    | -8.        | 65,597  | 65,597  |
| 0904040   | OAH C5246 AP          | COMPLIANCE SPECIALIST 1         | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL      |      |    | E.         | 99,720  | 99,720  |

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Budget Preparation

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| Position |                |                                  | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | Sa  | alary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF      | AF      |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | ~         |    |     |           | 65,597  | 65,597  |
| 0904041  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | ó         |    |     | 9         | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 14.       |    |     | ě.        | 65,597  | 65,597  |
| 0904042  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8         |    | -   | -         | 99.720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 16        |    | -   |           | 65,597  | 65,597  |
| 0904043  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 100       |    |     | 152,400   |         | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | $\simeq$  |    | -   | 79,278    | è       | 79,278  |
| 0904044  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 8    | 8057 | SAL  |    | $\approx$ |    | *   | 193,368   | 4       | 193,368 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | -   | 89,917    | 4       | 89,917  |
| 0904046  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 2    | 5256 | SAL  |    | $\times$  |    |     |           | 126,144 | 126,144 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 5         |    | -   |           | 72,459  | 72,459  |
| 0950541  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1,00 | 24  | 5    | 4555 | SAL  |    | -         |    | -   | ~         | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | -         | 68,089  | 68,089  |
| 0950542  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | SF   | 1   | 0.67 | 16  | 3    | 4155 | SAL  |    | -         |    | 4.0 |           | 66,480  | 66,480  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   |           | 43,731  | 43,731  |
| 0950543  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    |           |    | -   | 152,400   | 3       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | -   | 79,278    | 9       | 79,278  |
| 0950544  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 100       |    | -   | 152,400   | 3       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 79,278    | 3       | 79,278  |
| 0950545  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776 | SAL  |    | 10        |    | -   |           | 114.624 | 114.624 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | 3   | *         | 69,467  | 69,467  |
| 1104001  | OAH C0103 AP   | OFFICE SPECIALIST 1              | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215 | SAL  |    | -         |    |     |           | 77.160  | 77/160  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | -   | -2.       | 59,738  | 59,738  |
| 1104004  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 5    | 5985 | SAL  |    |           |    | 20  | - 4       | 143,640 | 143,640 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | 2.1 | -         | 77,002  | 77,002  |
| 1104005  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | -         |    | 20  |           | 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  |    | 9         |    | -   | 8         | 130,368 | 130,368 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 2         | 73,555  | 73,555  |
| 1104007  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  |    | -         |    |     |           | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 1.        |    | -   |           | 65,597  | 65,597  |

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| Position |                |                                 | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | Sa   | alary/OPE |         |         |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|------|-----------|---------|---------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate | 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  |    | ÷         |    | -    | 8         | 77,002  | 77,002  |
| 1104010  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER | 28X | PF   | 1   | 1.00 | 24  | 9    | 8015 | SAL  |    | 8.        |    |      | 192,360   | •       | 192,360 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 8         |    |      | 89,655    | Α.      | 89.65   |
| 1104011  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 7    | 6664 | SAL  |    | 18        |    | -    | 159,936   | 8       | 159,936 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 100       |    |      | 81,235    | -       | 81,23   |
| 1104012  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 8         |    | -    | -         | 109,320 | 109,320 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | $\approx$ |    | -    | ~         | 68,089  | 68,089  |
| 1104013  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 5    | 5019 | SAL  |    |           |    | -    |           | 120,456 | 120,45  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | $\times$  |    | -    | -         | 70,982  | 70,983  |
| 1104022  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 5    | 6051 | SAL  |    | 100       |    | -    |           | 145,224 | 145,22  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 8         |    | -    | -         | 77,414  | 77,41   |
| 1504001  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | -         |    | 2.1  | -         | 114,624 | 114,62  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -         |    | -    |           | 69,467  | 69,46   |
| 1504002  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -         |    | -    | -         | 99,720  | 99,72   |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    |           |    |      | -         | 65,597  | 65,59   |
| 1504003  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 7    | 5019 | SAL  |    |           |    | -    | -         | 120,456 | 120,45  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 100       |    | -    | -         | 70,982  | 70,983  |
| 1504004  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 4         |    | -    | -         | 99,720  | 99,720  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    |           |    | -    | -         | 65,597  | 65,59   |
| 1504005  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +         |    | 3    | -         | 99,720  | 99,720  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -         |    |      |           | 65,597  | 65,59   |
| 1504006  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 1         |    | -    | ω.        | 99,720  | 99,720  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | A.,       |    | 10.0 | -         | 65,597  | 65,597  |
| 1504007  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 8    | 5256 | SAL  |    | -         |    | -    | -         | 126,144 | 126,14  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -         |    | -    | -         | 72,459  | 72,45   |
| 1504008  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    |           |    | *    | -         | 104,544 | 104,54  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | $\sim$    |    | -    | 9         | 66,849  | 66,849  |
| 1504009  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -         |    | -    | 9.        | 99,720  | 99,720  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    |           |    | -    | ė.        | 65,597  | 65,597  |
| 1504010  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | 8.        |    | -    |           | 49,860  | 49,860  |

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|---------------------------------|--|
| 2023-25 Biennium                | Cross Reference Number: 47100-010-10-00000 |
| Budget Preparation              | Agency Request Budget                      |

| Position |                |                         | Sal | Pos  | Pos | - 3  |     |      |      | SALI |    |     | S    | alary/OPE |        |         |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|----|-----|------|-----------|--------|---------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF | LF  |      | OF        | FF     | AF      |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 8   |      | -         | 32,797 | 32,797  |
| 1504011  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PP   | 1   | 0.50 | 12  | 10   | 5771 | SAL  |    | 4   | -    | 0         | 69,252 | 69,252  |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 9.  |      |           | 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  |    | 8   | -    | 9         | 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  |    | 1   | -    | -         | 34,732 | 34,732  |
| 1504014  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | -   | -    | 19        | 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  |    | ~   | 11   | -         | 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  |    | -8  | -    | ~         | 49,860 | 49,860  |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 2   | 2.11 | 118       | 32,797 | 32,797  |
| 1504017  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    |     | 2.0  | -         | 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  |    | Ŧ   | -    | 1.6       | 49,860 | 49,860  |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | je. | -    | -         | 32,797 | 32,797  |
| 1504019  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | SF   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | 8   | -    | -         | 49,860 | 49,860  |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | ė.  | 1    | -         | 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  |    | ų.  | -    | 2.        | 32,797 | 32,797  |
| 1510201  | OAH C5233 AP   | INVESTIGATOR 3          | 26  | PF   | 1   | 1.00 | 24  | 10   | 7327 | SAL  |    | Ă., | -    | T75,848   |        | 175.848 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 2   | -    | 85,366    | 2      | 85,366  |
| 1510202  | OAH C5233 AP   | INVESTIGATOR 3          | 26  | PF   | 1   | 1.00 | 24  | 10   | 7327 | SAL  |    | -   | 2.0  | 175,848   | 3      | 175,848 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | =   |      | 85,366    | 41     | 85,366  |
| 1510203  | OAH C5232 AP   | INVESTIGATOR 2          | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | -   | -    | 152,400   | -      | 152,400 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   | -    | 79,278    | - 6    | 79,278  |
| 1510207  | OAH C5232 AP   | INVESTIGATOR 2          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 9   |      | 109,320   | ь      | 109,320 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   | -    | 68,089    | 9      | 68,089  |

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Budget Preparation

Agency Request Budget

| Position |                |                                  | Sal | Pos  | Pos |      |     |      |      | SALI            |    |     |    | Sa   | lary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|-----------------|----|-----|----|------|----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE             | GF |     | LF |      | OF       | FF      | AF      |
| 1510208  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL             |    | 8   |    |      | 99,720   | 9       | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | 1.2 |    | -    | 65,597   | 4)      | 65,597  |
| 1510211  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL             |    |     |    | •    | 99,720   | 30      | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | 1   |    | -    | 65,597   | H       | 65,597  |
| 1510214  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL             |    | 18  |    | -    | 184,272  |         | 184,272 |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | 1.0 |    |      | 87,555   |         | 87,555  |
| 1510215  | OAH C0855 AP   | PROJECT MANAGER 2                | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 |                 |    | -   |    | -    | 152,400  | -       | 152,400 |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | -   |    | *    | 79,278   | Ь.      | 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   | 5       | 83,216  |
| 1700001  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 9    | 8450 | SAL             |    | 95  |    | -    | 202,800  | В.      | 202,800 |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | 1   |    | 170  | 92,366   | ×       | 92,366  |
| 1704001  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 7 - F2 1 TE - 1 |    | -   |    | -    | 8        | 99,720  | 99,720  |
|          |                | Local Andreas Andreas Control    |     |      |     |      |     |      |      | OPE             |    | -   |    | -    |          | 65,597  | 65,597  |
| 1704002  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | SF   | 1   | 0.50 | 12  | 3    | 4155 |                 |    | -   |    | *    | -        | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | . 7 |    |      | Е,       | 32,797  | 32,797  |
| 1704003  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | SF   | 1   | 0.50 | 12  | 3    | 4155 |                 |    |     |    | -    | -        | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    | 100 |    |      | -        | 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             |    |     |    | -    | 5        | 75,226  | 75,226  |
| 1704006  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |                 |    | +   |    | 3    |          | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE             |    |     |    | 1    | -        | 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             |    | ١٨. |    | 10.1 |          | 75,669  | 75,669  |
| 1704009  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 4   | 1.00 | 24  | 3    | 4155 |                 |    | -   |    | -    | -        | 99.720  | 99,720  |
| 2000     |                | and the first transfer to        |     |      |     |      |     |      |      | OPE             |    |     |    | * 1  |          | 65,597  | 65,597  |
| 1704010  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | SF   | 1   | 0.50 | 12  | 3    | 4155 |                 |    |     |    | *    | ю        | 49,860  | 49,860  |
|          |                | MO ADMINISTRATIONS               |     |      |     |      |     |      |      | OPE             |    | 8   |    | 7    |          | 32,797  | 32,797  |
| 1704011  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |                 |    | ~   |    | -    | 14       | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      | A    | OPE             |    |     |    | 5    |          | 65,597  | 65,597  |
| 1704012  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL             |    |     |    | -    | R        | 99.720  | 99,720  |

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Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                             | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | Sa | lary/OPE |         |         |
|----------|----------------|-----------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|----|----------|---------|---------|
| Number   | Classification | Classification Name         | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |    | OF       | FF      | AF      |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | ~         |    |    |          | 65,597  | 65,597  |
| 1704013  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1     | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | ÷         |    | -  | 4        | 99,720  | 99,720  |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | 94.       |    |    |          | 65,597  | 65,597  |
| 1704014  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1     | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8         |    |    | -        | 99.720  | 99.720  |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | 18        |    |    |          | 65,597  | 65,597  |
| 1704021  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2 | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |    | 164       |    |    |          | 95,136  | 95,136  |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | 8         |    | -  | -        | 64,406  | 64,406  |
| 1704023  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2 | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |    | $\approx$ |    | -  | 9        | 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  |    | $\times$  |    | 11 | -        | 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  |    | 2         |    | -  | -        | 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  |    |           |    | 1  | -        | 99,720  | 99,720  |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    |           |    | -  | -        | 65,597  | 65,597  |
| 1904001  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR      | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 100       |    | -  | 152,400  |         | 152,400 |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | 4         |    | -  | 79,278   | - 2     | 79,278  |
| 1904002  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |           |    | -  | *        | 109,320 | 109,320 |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | -         |    | 3  | -        | 68,089  | 68,089  |
| 1904003  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -         |    | 1  | -        | 109,320 | 109,320 |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | 2         |    | -  | φ.       | 68,089  | 68,089  |
| 1904004  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | ١A.       |    |    |          | 109,320 | 109,320 |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | -         |    | -  | -        | 68,089  | 68,089  |
| 1904005  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR      | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256 | SAL  |    |           |    | 20 | -        | 126,144 | 126,144 |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    |           |    | 4  |          | 72,459  | 72,459  |
| 1904006  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1     | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | -         |    | 7  | -        | 49,860  | 49,860  |
|          |                |                             |     |      |     |      |     |      |      | OPE  |    | -         |    | -  | 100      | 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  |

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PIC100 - Position Budget Report



Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                  | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | Sa  | lary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF       | FF      | AF      |
| 1904008  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | 8         |    |     | -        | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | ÷         |    | -   | 9        | 32,797  | 32,797  |
| 1904009  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 5    | 4555 | SAL  |    | 14.       |    | -   | 1.0      | 54,660  | 54,660  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8         |    |     | -        | 34.044  | 34.044  |
| 1904010  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | 18        |    |     |          | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 164       |    |     |          | 32,797  | 32,797  |
| 1904011  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | 8         |    | -   | -        | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | $\approx$ |    | -   | 9        | 32,797  | 32,797  |
| 1904012  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    |           |    | -   |          | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | $\times$  |    |     | -        | 32,797  | 32,797  |
| 1904013  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 10   | 5771 | SAL  |    | 10        |    | -   | 3        | 69,252  | 69,252  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8         |    | -   | 8        | 37,834  | 37,834  |
| 1904014  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PP   | 1   | 0.50 | 12  | 3    | 4155 | SAL  |    | 4         |    | -   | -        | 49,860  | 49,860  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 4         |    | -   | -        | 32,797  | 32,797  |
| 1904015  | OAH C0103 AP   | OFFICE SPECIALIST 1              | 13  | PF   | 1   | 1.00 | 24  | 6    | 3335 | SAL  |    | -         |    |     |          | 80,040  | 80,040  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 7         |    |     |          | 60,485  | 60,485  |
| 1904016  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 7    | 6601 | SAL  |    |           |    | -   | 158,424  | 4       | 158,424 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 18        |    | -   | 80,842   | 90.3    | 80,842  |
| 2104001  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2      | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |    | 4         |    |     | 8.       | 95,136  | 95,136  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 141       |    | -   |          | 64,406  | 64,408  |
| 2104002  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +         |    | 3   |          | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    |     | 100      | 65,597  | 65,597  |
| 2104003  | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1      | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |    | 141       |    | -   | -        | 83,592  | 83,592  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | Α.        |    | 67  |          | 61,408  | 61.408  |
| 2104004  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 7    | 6601 | SAL  |    | -         |    |     | 158,424  |         | 158,424 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | 410 | 80,842   | 30      | 80,842  |
| 2104005  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER  | 28X | PF   | 1   | 1.00 | 24  | 5    | 6601 | SAL  |    |           |    |     | 158,424  | •       | 158,424 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 9         |    | -   | 80,842   | y       | 80,842  |
| 2104006  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -         |    | -   | -        | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 10        |    | 5   |          | 68,089  | 68,089  |
| 2104007  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |           |    |     |          | 109,320 | 109,320 |

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## Unemployment Insurance

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                |                                  | Sal | Pos  | Pos |      |     | -    |      | SALI |    |     | S   | alary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF | LF  |     | OF        | FF      | AF      |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | × . |     | -         | 68,089  | 68,089  |
| 2104008  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | ÷   | -   | 0         | 109,320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   |     |           | 68,089  | 68,089  |
| 2104009  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR           | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -   | -   | 8         | 109.320 | 109,320 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8   | -   | 4         | 68,089  | 68,089  |
| 2104010  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 4    | 5771 | SAL  |    | è   |     | -         | 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  |    | ÷   | -   | 9         | 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  |    | 6   | -   | - 5       | 64,406  | 64,406  |
| 2104015  | OAH C0104 AP   | OFFICE SPECIALIST 2              | 15  | PF   | 1   | 1,00 | 24  | 3    | 3215 | SAL  |    | 8   | -   | 8         | 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  |    | Ŧ   |     | -         | 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  |    | 8   | -   | -         | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | ė.  |     | -         | 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  |    |     | - 3 | 8         | 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  |    | y.  | -   | p         | 65,597  | 65,597  |
| 2104021  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | À.  | 100 |           | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   | -   | -         | 65,597  | 65,597  |
| 2104022  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    | •   | -   |           | 99,720  | 99,720  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 5   | *   |           | 65,597  | 65,597  |
| 2104023  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 5    | 5985 |      |    | -   | 7   | 6         | 143,640 | 143,640 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | ~   | -   | 2         | 77,002  | 77,002  |
| 2104024  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | 100  |    | 9   |     | - 4       | 130,368 | 130,368 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -   | -   |           | 73,555  | 73,555  |

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## Unemployment Insurance

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| Position |                 |   | Sal | Pos                                     | Pos |         |     |      |          | SAL/    |     | S   | alary/OPE |         |         |
|----------|-----------------|---|-----|---|-----|---------|-----|------|----------|---------|-----|-----|-----------|---------|---------|
| Number   | Classification  | Classification Name   | 100 | 100000000000000000000000000000000000000 | Cnt | FTE     | Mos | Step | Rate     | OPE     | GF  | LF  | OF        | FF      | AF      |
| 2104025  | MMS X7247 SP    | EMPLOYMENT SERVICES SUPERVISOR 1  | 26X | PF                                      | 1   | 1.00    | 24  | 3    | 5432     | SAL     | 8   |     |           | 130,368 | 130,368 |
|          |                 |   |     |   |     |         |     |      |          | OPE     | ÷   |     |           | 73,555  | 73,555  |
| 2180201  | OAH C0871 AP    | OPERATIONS & POLICY ANALYST 2   | 27  | PF                                      | 1   | 1.00    | 24  | 3    | 5503     | SAL     | 9-  |     | - 2       | 132,072 | 132,072 |
|          |                 |   |     |   |     |         |     |      |          | OPE     | 8   |     |           | 73,998  | 73,998  |
| 2310701  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST !  | 21  | LF                                      | 1   | 0.38    | 9   | 3    | 4155     | SAL     | 16  |     |           | 37,395  | 37,395  |
|          |                 |   |     |   |     |         |     |      |          | OPE     | -   |     |           | 24,599  | 24,599  |
| 2310702  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST :  | 21  | LF                                      | 1   | 0.38    | 9   | 3    | 4155     | SAL     | 8   | -   | -         | 37,395  | 37,395  |
|          |                 |   |     |   |     |         |     |      |          | OPE     | 19  | -   | 15        | 24,599  | 24,599  |
| 2310703  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST;   | .21 | LF                                      | 1   | 0.38    | 9   | 3    | 4155     | SAL     |     |     |           | 37,395  | 37,395  |
|          |                 |   |     |   |     |         |     |      |          | OPE     | ×   | 7   | -         | 24,599  | 24,599  |
| 2310704  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST :  | 21  | LF                                      | 1   | 0.38    | 9   | 3    | 4155     | 200     | -   | -   | ~         | 37,395  | 37,395  |
|          |                 |   |     |   |     |         |     |      |          | OPE     | 100 | -   | ~         | 24,599  | 24,599  |
| 2310705  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:   | 21  | LF                                      | 1   | 0.38    | 9   | 3    | 4155     | 1 -57'E | -   | -   | -         | 37,395  | 37,395  |
|          |                 |   |     |   |     |         |     |      |          | OPE     |     | -   |           | 24,599  | 24,599  |
| 2310706  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST;   | .21 | LF                                      | 1   | 0.38    | 9   | 3    | 4155     |         | -   |     | (8)       | 37,395  | 37,395  |
|          |                 |   |     |   |     |         |     |      |          | OPE     | 1.7 |     | -         | 24,599  | 24,599  |
| 2310707  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3   | 15  | LF                                      | 1   | 0.38    | 9   | 3    | 3215     |         | 6.7 | -   | *         | 28,935  | 28,935  |
|          |                 |   |     |   |     |         |     |      |          | OPE     |     | 1.0 | -         | 22,402  | 22,402  |
| 2310708  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3   | 15  | LF                                      | 1   | 0.38    | 9   | 3    | 3215     | SAL     |     | -   | -         | 28,935  | 28,935  |
|          |                 | STEET STATE OF STATE |     |   |     |         |     |      |          | OPE     | 3.5 | -   |           | 22,402  | 22,402  |
| 2310709  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3   | 15  | LF                                      | 1   | 0.38    | 9   | 3    | 3215     |         |     | 3   |           | 28,935  | 28,935  |
| OUTGERG. | a managara      |   |     | 40                                      | - 5 | 000     | -   |      | -00.2    | OPE     |     |     | 11.5      | 22,402  | 22,402  |
| 2310710  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3   | 15  | LF                                      | 1   | 0.38    | 9   | 3    | 3215     |         |     | -   |           | 28,935  | 28,935  |
|          | A residence san | Charles to Superior visions   |     |   | - 2 | روا لوا |     |      | - Carrie | OPE     | - 7 | 10  | -         | 22,402  | 22,402  |
| 2310711  | OAH C0871 AP    | OPERATIONS & POLICY ANALYST 2   | 27  | LF                                      | 1   | 0.38    | 9   | 3    | 5503     |         | -   | -   | -         | 49,527  | 49,527  |
|          | bridge in the   | and any any are assented an assented by   | 441 |   | 3.  | 4.11    | 2.  |      | 200      | OPE     |     |     |           | 27,749  | 27,749  |
| 2310712  | MMS X7246 AP    | EMPLOYMENT SERVICES SUPERVISOR 2  | 28X | LF                                      | 1   | 0.38    | 9   | 3    | 5985     | 1200    |     |     |           | 53,865  | 53,865  |
|          |                 | See Inches Berner IIII  |     | -                                       |     |         |     |      |          | OPE     | -   | 7   |           | 28,876  | 28,876  |
| 2311101  | OAH C0872 AP    | OPERATIONS & POLICY ANALYST 3   | 30  | PF                                      | 1   | 1.00    | 24  | 3    | 6350     | SAL     | -   | -   | ~         | 152,400 | 152,400 |
| 0044450  | 5.111.00074 15  | DEED ATION OF BOILDY AND WOLLD  | -   | -                                       |     | 4.00    |     |      |          | OPE     |     |     | - 3       | 79,278  | 79,278  |
| 2311102  | OAH CU8/1 AP    | OPERATIONS & POLICY ANALYST 2   | 27  | PF                                      | 1.  | 1.00    | 24  | 3    | 5503     | SAL     |     |     |           | 132,072 | 132,072 |

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Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00000

Budget Preparation

Agency Request Budget

| Position      |                |                                    | Sal | Pos      | Pos |      |     | -    |      | SAL/ |         |    | Sa  | lary/OPE |         |         |
|---------------|----------------|------------------------------------|-----|----------|-----|------|-----|------|------|------|---------|----|-----|----------|---------|---------|
| Number        | Classification | Classification Name                |     | Type Cnt |     | FTE  | Mos | Step | Rate | OPE  | GF      | LF |     | OF       | FF      | AF      |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 8       |    |     | -        | 73,998  | 73,998  |
| 2311103       | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF       | 1   | 1.00 | 24  | 3    | 5503 | SAL  | 4       |    | -   | 4        | 132,072 | 132,072 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 29.     |    |     | 8.       | 73,998  | 73,998  |
| 2311104       | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF       | 1   | 1.00 | 24  | 3    | 5503 | SAL  | -       |    |     |          | 132,072 | 132,072 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | - 6     |    | -   | -        | 73,998  | 73,998  |
| 2311105       | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF       | 1   | 1.00 | 24  | 3    | 5503 | SAL  | 14      |    |     |          | 132,072 | 132,072 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 1.4     |    | -   | 1.6      | 73,998  | 73,998  |
| 2311106       | MMS X7084 AP   | BUSINESS OPERATIONS MANAGER 2      | 33X | PF       | 1   | 1.00 | 24  | 3    | 7630 | SAL  | -       |    | -   | 16       | 183,120 | 183,120 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  |         |    | •   |          | 87,255  | 87,255  |
| 2311107       | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3      | 30  | PF       | 1   | 1.00 | 24  | 3    | 6350 | SAL  | -       |    |     | 100      | 152,400 | 152,400 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 16      |    | -   |          | 79,278  | 79,278  |
| 2311108       | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2   | 28X | PF       | 1   | 1.00 | 24  | 3    | 5985 | SAL  | - 8     |    | -   | -        | 143,640 | 143,640 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 4       |    | 2   | 11.6     | 77,002  | 77,002  |
| 2311109       | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2   | 28X | PF       | 1   | 1.00 | 24  | 3    | 5985 | SAL  |         |    | 2   | -        | 143,640 | 143,640 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | -       |    | -   | -        | 77,002  | 77,002  |
| 2311110       | MMS X7247 AP   | Employment Services Supervisor 1   |     | PF       | 1   | 1.00 | 24  | 3    | 4941 | SAL  | 1.7     |    |     | 6        | 118,584 | 118,584 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 24      |    | -   | -        | 70,495  | 70,495  |
| 2311213       | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF       | 1   | 1.00 | 24  | 3    | 5503 | SAL  | (8)     |    | -   | 92,450   | 39,622  | 132,072 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 1.5     |    | 1   | 51,799   | 22,199  | 73,998  |
| 2311401       | OAH C1543 AP   | EMPLOYMENT APPEALS BOARD LEGAL 5   | 29  | LF       | 1   | 1.00 | 24  | 3    | 6051 | SAL  | 194     |    | -   | 145,224  | •       | 145,224 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  |         |    | 3   | 77,414   | 33      | 77,414  |
| 2311501       | OAH C1543 AP   | EMPLOYMENT APPEALS BOARD LEGAL 5   | 29  | LF       | 1   | 1.00 | 24  | 3    | 6051 | SAL  | 145,224 |    |     | 1 10 10  | -       | 145,224 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 77,414  |    |     | -2.      |         | 77,414  |
| 2311506       | OAH C0870 AP   | OPERATIONS & POLICY ANALYST 1      | 23  | PF       | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -   | -        | 61      | 109,320 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 68,089  |    | 2.1 | -        | 2.      | 68,089  |
| 2311507       | OAH C0870 AP   | OPERATIONS & POLICY ANALYST 1      | 23  | PF       | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | 2   | 15       | - 20    | 109,320 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 68,089  |    | 4   |          | 0.0     | 68,089  |
| 2311508       | OAH C0870 AP   | OPERATIONS & POLICY ANALYST 1      | 23  | PF       | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -   | -        | 80      | 109,320 |
|               |                |                                    |     |          |     |      |     |      |      | OPE  | 68,089  |    | -   | 100      | 48      | 68,089  |
| 2311509       | OAH C0870 AP   | OPERATIONS & POLICY ANALYST 1      | 23  | PF       | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -   |          | ь       | 109,320 |
| 30 Am 3.6, 3, |                | The market section of the state of |     |          |     |      |     |      |      | OPE  | 68,089  |    | -   | 42       | 9       | 68,089  |

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## Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position<br>Number | Classification | Classification Name | Sal | Pos  | Pos |      | Mos | Step | Rate | SAL/ |         |    | Salar | y/OPE |    |     |         |
|--------------------|----------------|---------------------|-----|------|-----|------|-----|------|------|------|---------|----|-------|-------|----|-----|---------|
|                    |                |                     | Rng | Type | Cnt | FTE  |     |      |      | OPE  | GF      | LF | 0     | F     | FF |     | AF      |
| 2311510            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    |       | -     |    | -11 | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    |       | 9     |    | 400 | 68,089  |
| 2311511            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     |       |    | 30  | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    |       | -     |    | 4   | 68,089  |
| 2311512            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    |       | 9     |    | -   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | •     |       |    | -   | 68,089  |
| 2311513            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     | -     |    | 3   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | 5     | 18    |    | *   | 68,089  |
| 2311514            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | •     | -     |    | •   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    |       | -     |    | 7   | 68,089  |
| 2311515            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     | 3     |    | ~   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | -     | 8     |    | -   | 68,089  |
| 2311516            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     | -     |    | 3   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | -     | ~     |    | -00 | 68,089  |
| 2311517            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |      | 109,320 |    | -     | -     |    | •   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | -     | -     |    | 9   | 68,089  |
| 2311518            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     | ~     |    | 4   | 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  |    | - 1   | 100   |    | 400 | 68,089  |
| 2311520            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 |      | 109,320 |    | 3     | = -   |    | 400 | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | -     | 100   |    | -   | 68,089  |
| 2311521            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 |      | 109,320 |    | -     | 100   |    | 4   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | -     | -     |    | 6   | 68,089  |
| 2311522            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 4   | 1.00 | 24  | 3    | 4555 |      | 109,320 |    | -     | -     |    | -   | 109,320 |
|                    |                |                     |     |      | 10  |      |     |      |      | OPE  | 68,089  |    | -     | 150   |    | -5  | 68,089  |
| 2311523            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     |       |    | •   | 109,320 |
|                    |                |                     |     |      |     |      |     |      |      | OPE  | 68,089  |    | 7     | -     |    | -   | 68,089  |
| 2311524            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     | ~     |    | 43  | 109,320 |
|                    |                |                     |     |      |     |      | -58 |      |      | OPE  | 68,089  |    |       |       |    | ь   | 68,089  |
| 2311525            | OAH C5232 AP   | INVESTIGATOR 2      | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    | -     | E.    |    | 8   | 109,320 |

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## Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                       | Sal | Pos  | Pos | 3    | Mos |      | Rate | SAL/ |         |    |    |     |     |         |  |
|----------|----------------|-----------------------|-----|------|-----|------|-----|------|------|------|---------|----|----|-----|-----|---------|--|
| Number   | Classification | Classification Name   | Rng | Туре | Cnt | FTE  |     | Step |      | OPE  | GF      | LF | OF | FF  |     | AF      |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 68,089  |    |    |     | -   | 68,089  |  |
| 2311526  | OAH C5232 AP   | INVESTIGATOR 2        | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    |    | 9   | 400 | 109,320 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 68,089  | -  |    |     | -   | 68,089  |  |
| 2311527  | OAH C5232 AP   | INVESTIGATOR 2        | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 | -  |    | -   | 4   | 109,320 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 68,089  |    |    |     |     | 68,089  |  |
| 2311528  | OAH C5232 AP   | INVESTIGATOR 2        | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 |    |    | -   | -   | 109,320 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 68,089  | -  |    | -   | 3   | 68,089  |  |
| 2311529  | OAH C5232 AP   | INVESTIGATOR 2        | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 109,320 | -  |    | 8   | ×   | 109,320 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 68,089  |    |    | -   | 30  | 68,089  |  |
| 2311530  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 |    |    | -   | 7   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | 9   | ~   | 72,458  |  |
| 2311531  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1,00 | 24  | 3    | 5256 | SAL  | 126,144 | -  |    | 3   | -   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | -   | 3   | 72.459  |  |
| 2311532  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 | -  |    | -   | 40  | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  |    |    | 8   | ~   | 72,459  |  |
| 2311546  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 |      | 126,144 |    |    | -   | 9   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | -   | 9   | 72,459  |  |
| 2311547  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 | -  |    |     | ~   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | -   | -   | 72,459  |  |
| 2311548  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 | -  |    | -   | 3   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | 3  |    | -   | -   | 72,459  |  |
| 2311549  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 |    |    | 5   | 7   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | e . | -   | 72,459  |  |
| 2311550  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 | -  |    | 51  | *   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | -   | 3   | 72,459  |  |
| 2311551  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 |      | 126,144 | -  |    | -   | 3   | 126,144 |  |
|          |                | Walter and the Street |     |      |     |      |     |      |      | OPE  | 72,459  | *  |    |     | 5   | 72,459  |  |
| 2311552  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  | 126,144 | 18 |    | -   | -   | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | ~   | 43  | 72,459  |  |
| 2311553  | OAH C5233 AP   | INVESTIGATOR 3        | 26  | LF   | 1   | 1,00 | 24  | 3    | 5256 | SAL  | 126,144 | -  |    | -   | ь.  | 126,144 |  |
|          |                |                       |     |      |     |      |     |      |      | OPE  | 72,459  | -  |    | -   | 8   | 72,459  |  |

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## Unemployment Insurance

2023-25 Biennium Budget Preparation Cross Reference Number: 47100-010-10-10-00000 Agency Request Budget

| Position<br>Number | 1 (A T C C C C C C C C C C C C C C C C C C | Classification Name     | Sal | Pos | Pos | FTE  | Mos | Step | Rate | SALI  |         |    | Sala | ary/OPE |    |     |        |
|--------------------|--|-------------------------|-----|-----|-----|------|-----|------|------|-------|---------|----|------|---------|----|-----|--------|
|                    |  |                         |     |     |     |      |     |      |      | OPE   | GF      | LF |      | OF      | FF |     | AF     |
| 2311554            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | SAL   | 126,144 |    | -    | -       |    | -   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    |      | 9       |    | 9   | 72,45  |
| 2311555            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | SAL   | 126,144 |    | - 0  |         |    | 40  | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72.459  |    |      | -       |    | 4   | 72,45  |
| 2311556            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | SAL   | 126,144 |    | -    | 9       |    | ~   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | •    |         |    | 0   | 72,45  |
| 2311557            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | SAL   | 126,144 |    | -    | -       |    | 3   | 126.14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | 4    | 8       |    | -   | 72,45  |
| 2311558            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | SAL   | 126,144 |    | •    |         |    | 100 | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    |      | -       |    | 9.  | 72,45  |
| 2311559            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | 500   | 126,144 |    | -    | 3       |    | -   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | -    |         |    | -   | 72,45  |
| 2311560            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 4   | 1.00 | 24  | 3    | 5256 | -57.5 | 126,144 |    | -    | -       |    | -   | 126.14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | 411  | ~       |    | -   | 72,45  |
| 2311561            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 |       | 126,144 |    | *    | -       |    | ~   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | 1    | -       |    | 7   | 72,45  |
| 2311562            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | 100   | 126,144 |    | -    | -       |    | 31  | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | *    | -       |    | -   | 72,45  |
| 2311563            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 | SAL   | 126,144 |    | -    | -       |    | -   | 126,14 |
|                    |  | www.comba               |     |     |     |      |     |      |      | OPE   | 72,459  |    | •    | -       |    | -   | 72,45  |
| 2311564            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 |       | 126,144 |    | 3    | 8.      |    | 7   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    |      | 1.5     |    | -   | 72,45  |
| 2311565            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | - 1 | 1.00 | 24  | 3    | 5256 |       | 126,144 |    | -    | 2       |    | 3   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | -    | -       |    | *   | 72,45  |
| 2311566            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 4   | 1.00 | 24  | 3    | 5256 |       | 126,144 |    | -    | -       |    | 3   | 126,14 |
|                    |  | water to the same       |     |     |     |      |     |      |      | OPE   | 72,459  |    | •    | 150     |    | 3   | 72,45  |
| 2311567            | OAH C5233 AP                               | INVESTIGATOR 3          | 26  | LF  | 1   | 1.00 | 24  | 3    | 5256 |       | 126,144 |    | 4    |         |    | ~   | 126,14 |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 72,459  |    | 7    | -       |    | -   | 72,45  |
| 2311577            | OAH C5246 AP                               | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |       | 99,720  |    | -    | ~       |    | 6   | 99,72  |
|                    |  |                         |     |     |     |      |     |      |      | OPE   | 65,597  |    |      |         |    | ь   | 65,59  |
| 2311578            | OAH C5246 AP                               | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL   | 99,720  |    | -    | £.      |    | -   | 99,720 |

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## Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                         | Sal | Pos  | Pos | - 3  |     |      |      | SALI |        |    | Sa   | lary/OPE |    |      |        |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|--------|----|------|----------|----|------|--------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF     | LF |      | OF       | FF |      | AF     |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | -        |    | Н    | 65,597 |
| 2311579  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    |      | 9        |    | 8    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    |      |          |    | èc   | 65,597 |
| 2311580  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99.720 |    | -    | -        |    | ie.  | 99.720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | 9        |    | к.   | 65,597 |
| 2311581  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    |      |          |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | -        |    | -    | 65,597 |
| 2311582  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | +    | 18       |    | ×    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | •    | -        |    | 300  | 65,597 |
| 2311583  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    |      | -        |    | H    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | 9        |    | Ε.   | 65,597 |
| 2311584  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | 8        |    | *    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | 2    |          |    | -    | 65,597 |
| 2311585  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | -        |    | 4    | 99.720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    |      | -        |    | *    | 65,597 |
| 2311586  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    |      | -        |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    |      | -        |    | 3    | 65,597 |
| 2311587  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | -        |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | 1.0  | -        |    | +    | 65,597 |
| 2311588  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | - 1  | 19.1     |    | - 60 | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | 8    |          |    | 9    | 65,597 |
| 2311589  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99.720 |    | : 1  | -        |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | -        |    | 4    | 65,597 |
| 2311590  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    |          |    | 7    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | 2.11 | -        |    | -    | 65,597 |
| 2311591  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | -        |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | 4    |          |    | 4    | 65,597 |
| 2311592  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | 3    | -        |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | -        |    | ÷    | 65,597 |
| 2311593  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    |          |    | -    | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 65,597 |    | -    | 4)       |    | -    | 65,597 |

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PIC100 - Position Budget Report

PIC100



Unemployment Insurance

Cross Reference Number: 47100-010-10-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                         | Sal | Pos | Pos |      |     |      |      | SALI |        |    | Sal  | lary/OPE |    |     |        |
|----------|----------------|-------------------------|-----|-----|-----|------|-----|------|------|------|--------|----|------|----------|----|-----|--------|
| Number   | Classification | Classification Name     |     |     | Cnt | FTE  | Mos | Step | Rate | 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 |    |      | 9        |    | 4   | 65,597 |
| 2311595  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    |      |          |    | 30  | 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 |    |      | 9        |    | 85  | 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 |    | -    | 8        |    | ь.  | 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 |    | :11  | -        |    | Н   | 65,597 |
| 2311599  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | 8        |    | ~   | 99,720 |
|          |                |                         |     |     |     |      |     |      |      | OPE  | 65,597 |    | -    | 8        |    | -   | 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 |    | 4    | -        |    | -00 | 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 |    |      | -        |    | 5   | 65,597 |
| 2311602  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | ~        |    | 3   | 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 |    | - 1  | 100      |    | 30  | 65,597 |
| 2311604  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | .21 | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -8   |          |    | -   | 99,720 |
|          |                |                         |     |     |     |      |     |      |      | OPE  | 65,597 |    | :    | 1.5      |    | -   | 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  | 4   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | -        |    | -   | 99,720 |
|          |                |                         |     |     |     |      |     |      |      | OPE  | 65,597 |    | 4 11 | 150      |    | 9   | 65,597 |
| 2311607  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | *    | -        |    | 5   | 99,720 |
|          |                |                         |     |     |     |      |     |      |      | OPE  | 65,597 |    | 7    | -        |    | -   | 65,597 |
| 2311608  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | (m)      |    | ~   | 99,720 |
|          |                |                         |     |     |     |      |     |      |      | OPE  | 65,597 |    | 5    |          |    | ь   | 65,597 |
| 2311609  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | LF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720 |    | -    | 4        |    | -   | 99,720 |

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Unemployment Insurance

2023-25 Biennium

Cross Reference Number: 47100-010-10-00000

Budget Preparation

Agency Request Budget

| Position   |                |                                  | Sal | Pos  | Pos | 13   |     |      |      | SAL/ |            |    | Salary/OPE |            |             |
|------------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|------------|----|------------|------------|-------------|
| Number     | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF         | LF | OF         | FF         | AF          |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    |            | -          | 65,597      |
| 2311610    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720     |    | 9          | - N        | 99,720      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    |            | . 3        | 65,597      |
| 2311611    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99.720     |    | -          | -          | 99,720      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    |            | 8          | 65,597      |
| 2311612    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720     |    |            |            | 99,720      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    |            |            | 65,597      |
| 2311613    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720     |    |            |            | 99,720      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    |            | - 4        | 65,597      |
| 2311614    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720     |    |            | H          | 99,720      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    | - 3        | F          | 65,597      |
| 2311615    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 99,720     | -  |            | н.         | 99,720      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 65,597     |    |            | -          | 65,597      |
| 2311640    | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1      | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  | 83,592     |    |            | 3          | 83,592      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 61,408     |    |            |            | 61,408      |
| 2311641    | 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      |
| 2311648    | MMS X7247 AP   | Employment Services Supervisor 1 |     | PF   | 1   | 1.00 | 24  | 3    | 4941 | SAL  | 118,584    |    | -          | - 2        | 118,584     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 70,495     |    | -          | - 4        | 70,495      |
| 2311649    | MMS X7247 AP   | Employment Services Supervisor 1 |     | LF   | 1   | 1.00 | 24  | 3    | 4941 | SAL  | 118,584    |    |            | 3          | 118,584     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 70,495     | -  | -          | 3          | 70,495      |
| 2311650    | MMS X7247 AP   | Employment Services Supervisor 1 |     | LF   | 1   | 1.00 | 24  | 3    | 4941 | SAL  | 118,584    |    | 10.5       | 3          | 118,584     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 70,495     |    |            | -          | 70,495      |
| 2311652    | MMS X7396 AP   | INVESTIGATIONS SUPERVISOR 2      | 28X | LF   | 1   | 1.00 | 24  | 3    | 5985 | SAL  | 143,640    |    |            | -          | 143,640     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 77.002     |    | -          | 3          | 77,002      |
| 2311653    | MMS X7396 AP   | INVESTIGATIONS SUPERVISOR 2      | 28X | LF   | 1   | 1.00 | 24  | 3    | 5985 | SAL  | 143,640    | -  | •          | 9          | 143,640     |
|            |                |                                  |     |      |     |      |     |      | -    | OPE  | 77,002     | -  |            |            | 77,002      |
| Total Sala | ry             |                                  |     |      |     |      |     |      |      |      | 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  |
| otal Pers  | onal Services  |                                  |     |      |     |      |     |      |      |      | 17,252,483 |    | 34,435,453 | 48,717,108 | 100,405,044 |



Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      | -   |      |      | SALI |    |     |    | Sa  | alary/OPE |         |        |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|---------|--------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF      | AF     |
| 0000056  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8   |    |     | 138,504   | -       | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 2   |    | -   | 75,669    | 9       | 75,66  |
| 0000057  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |     |    |     | 109,320   | - 30    | 109,32 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 68,089    | -       | 68.08  |
| 0000067  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    | 18  |    |     |           | 184,272 | 184,27 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100 |    | •   | 5.5       | 87,555  | 87,55  |
| 0000073  | OAH C0801 AP   | OFFICE COORDINATOR                 | 15  | PF   | 1   | 1.00 | 24  | 2    | 3088 | SAL  |    | 8   |    | -   | 74,112    | -       | 74.11  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    | -   | 58,946    | *       | 58,94  |
| 0000074  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    | •   | 138,504   | -       | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    | 1   | 75,669    | 5       | 75,66  |
| 8800000  | OAH C0103 AP   | OFFICE SPECIALIST 1                | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 |      |    | 4-7 |    | -   | 95,136    | 8       | 95,13  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 64,406    | ×       | 64,40  |
| 0000092  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720    | 3       | 99,72  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | 4.0 | 65,597    | - 30    | 65,59  |
| 0000104  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 1    | 3790 | SAL  |    | -   |    |     | 90,960    | -       | 90,96  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    |     | 63,321    | 9       | 63,32  |
| 0000106  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2        | 20  | PF   | 1   | 1.00 | 24  | 7    | 4776 | SAL  |    |     |    |     | 114,624   | 9       | 114.62 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 18  |    | 4   | 69,467    | 8       | 69,46  |
| 0000107  | OAH C0801 AP   | OFFICE COORDINATOR                 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |    | ă.  |    | -   | 77,160    | 2       | 77.16  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 10  |    | - 1 | 59,738    | 50      | 59,73  |
| 0000111  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | +   |    | -   | 138,504   | -       | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 75,669    | 7       | 75,66  |
| 0000141  | MMN X0872 AP   | OPERATIONS & POLICY ANALYST 3      | 30  | PF   | 1   | 1.00 | 24  | 9    | 9264 | SAL  |    | 4   |    | -   | 222,336   | 9       | 222,33 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ٠.  |    | 100 | 97,440    | 7       | 97.44  |
| 0000152  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -   |    | -   | 138,504   | 2       | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | 411 | 75,669    | *       | 75,66  |
| 0000153  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 8    | 5771 | SAL  |    | -   |    |     | ~         | 138,504 | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | -         | 75,669  | 75,66  |
| 0000161  | OAH C0103 AP   | OFFICE SPECIALIST 1                | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215 | SAL  |    | -   |    | -   | 77,160    | +       | 77,16  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | =   | 59,738    | ×.      | 59,73  |
| 0000165  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    | -   | 138,504   | 9       | 138,50 |

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Workforce Operations

| 2023-25 Biennium   | Cross Reference Number: 47100-010-20-10-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position |                     |   | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |                |    | Sa  | alary/OPE |         |         |
|----------|---------------------|---|-----|------|-----|------|-----|------|------|------|----|----------------|----|-----|-----------|---------|---------|
| Number   | Classification      | Classification Name   |     | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |                | LF |     | OF        | FF      | AF      |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | ~              |    | 4   | 75,669    | 9       | 75,669  |
| 0000170  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST :  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ٥              |    | -   | 138,504   | 6)      | 138,504 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    |                |    |     | 75,669    | -20     | 75,669  |
| 0000173  | OAH C0860 AP        | PROGRAM ANALYST 1   | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 8              |    | -   | 109,320   | 4       | 109,320 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | 18             |    | -   | 68,089    | -       | 68,089  |
| 0000186  | MMN X0119 AP        | EXECUTIVE SUPPORT SPECIALIST 2  | 20  | PF   | 1   | 1.00 | 24  | 9    | 5700 | SAL  |    | (4)            |    |     | 136,800   | 3       | 136,800 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | 8              |    | -   | 75,226    | 2       | 75.226  |
| 0000194  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST :  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | $\dot{\aleph}$ |    | -   | 95,136    | 20      | 95,136  |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    |                |    | -   | 64,406    | -0.0    | 64,406  |
| 0000196  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST :  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | $\times$       |    |     | 138,504   | -       | 138,504 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | -              |    | -   | 75,669    | -1      | 75,668  |
| 0000222  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST (  | 21  | PF   | 1   | 1,00 | 24  | 5    | 4555 | SAL  |    | 8              |    | -   | 109,320   |         | 109,320 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | 2              |    | -   | 68,089    | -       | 68,089  |
| 0000247  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;   | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -              |    | 2.0 | 138,504   | - 30    | 138,504 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | -              |    | -   | 75,669    | -       | 75,669  |
| 0000266  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:   | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 3              |    | -   | 138,504   | -       | 138,504 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    |                |    | -   | 75,669    | - 4     | 75,669  |
| 0000268  | MMS X7247 SP        | EMPLOYMENT SERVICES SUPERVISOR 1  | 26X | PF   | 1   | 1.00 | 24  | 8    | 6930 | SAL  |    | 18             |    | -   | 4         | 166,320 | 166,320 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | 4              |    | -   | -         | 82,892  | 82,892  |
| 0000278  | MMS X7245 AP        | EMPLOYMENT SERVICES MANAGER 1   | 31X | PF   | 1   | 1.00 | 24  | 10   | 9718 | SAL  |    | 120            |    | -   | 233,232   | •0      | 233,232 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | -              |    | -8  | 100,269   | ÷00     | 100,269 |
| 0000281  | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2   | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    |                |    | -   | 184,272   | -       | 184,277 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    |                |    |     | 87,555    | -       | 87,555  |
| 0000330  | MMS X7247 SP        | EMPLOYMENT SERVICES SUPERVISOR 1  | 26X | PF   | 1   | 1.00 | 24  | 10   | 7630 | SAL  |    | Ь.             |    | 100 | 183,120   |         | 183,120 |
|          |                     |   |     |      |     |      |     |      |      | OPE  |    | 1              |    | 2   | 87,255    | 4       | 87,255  |
| 0000348  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:   | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -              |    | 1   | 95,136    | 30      | 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   | H       | 109,320 |
|          | 77.57.55            |   |     |      |     |      |     |      | 3.34 | OPE  |    | -              |    | -   | 68,089    | 4,1     | 68,089  |
| 0000361  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:   | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -              |    |     | 95,136    | 2       | 95,136  |
| A5112141 | \$3.40 Pet 2.5.463. | Cara saw Control Taxon San Land All San Again |     |      |     |      |     |      | 1000 | OPE  |    | 14             |    | -   | 64,406    | 2       | 64,406  |

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PIC100 - Position Budget Report

1C100



**Workforce Operations** 

Cross Reference Number: 47100-010-20-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                    | Sal         | Pos  | Pos    |      |     |      | = (  | SAL/ |       |    | Sa  | alary/OPE |         |         |
|----------|----------------|------------------------------------|-------------|------|--------|------|-----|------|------|------|-------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name                | 100 700 700 | 1000 | 100000 | FTE  | Mos | Step | Rate | OPE  | GF    | LF |     | OF        | FF      | AF      |
| 0000365  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21          | PF   | 1      | 1.00 | 24  | 10   | 5771 | SAL  | *     |    |     | 138,504   | 9       | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 8     |    |     | 75,669    | 41      | 75,669  |
| 0000375  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21          | PF   | 1      | 1.00 | 24  | 10   | 5771 | SAL  | 100   |    | -   | 138,504   | - 30    | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 8     |    | -   | 75,669    | H       | 75,669  |
| 0000423  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X         | PF   | 1      | 1.00 | 24  | 7    | 6601 | SAL  | 16    |    | -   | 158,424   | 8       | 158,424 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | - 100 |    |     | 80,842    | -       | 80,842  |
| 0000425  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21          | PF   | 1      | 1.00 | 24  | 2    | 3964 | SAL  | 8     |    | -   | 95,136    | -       | 95,136  |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 9     |    | -   | 64,406    | H.      | 64,406  |
| 0000429  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21          | PF   | 1      | 1.00 | 24  | 10   | 5771 | SAL  |       |    |     | 138,504   | -       | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 8     |    |     | 75,669    |         | 75,669  |
| 0000450  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21          | PF   | 1      | 1.00 | 24  | 8    | 5256 | SAL  | 16    |    | -   | - 5       | 126,144 | 126,144 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  |       |    |     | - 2       | 72,459  | 72,459  |
| 0000461  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21          | PF   | 4      | 1.00 | 24  | 10   | 5771 | SAL  | - 8   |    | -   | 138,504   | -       | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  |       |    | 41  | 75,669    | 30      | 75,669  |
| 0000466  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21          | PF   | 1      | 1.00 | 24  | 5    | 4555 | SAL  | ~     |    |     | 109,320   | •       | 109,320 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 1.8   |    |     | 68,089    | -       | 68,089  |
| 0000486  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21          | PF   | 1      | 1.00 | 24  | 10   | 5771 | SAL  | - 10  |    | -   | 138,504   | 31      | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 192   |    | -   | 75,669    | 70      | 75,669  |
| 0000492  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21          | PF   | 1      | 1.00 | 24  | 10   | 5771 | SAL  | - 8   |    | -   | 138,504   | -       | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | 100   |    | -   | 75,669    | 40      | 75,668  |
| 0000494  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21          | PF   | 1      | 1.00 | 24  | 5    | 4555 | SAL  | -     |    | -   | 109,320   | •       | 109,320 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | - 8   |    | -   | 68,089    | 7       | 68,089  |
| 0000510  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23          | PF   | 1      | 1.00 | 24  | 6    | 5256 |      | . 8   |    | -   | 126,144   | •       | 126,144 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  |       |    | 100 | 72,459    | 75      | 72,459  |
| 0000515  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21          | PF   | A.     | 1.00 | 24  | 3    | 4155 |      | -     |    | -   | 99,720    | -       | 99,720  |
| Maria P  |                |                                    |             |      | 1.0    |      |     |      |      | OPE  |       |    | 4   | 65,597    | 30      | 65,597  |
| 0000534  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21          | PF   | 1      | 1.00 | 24  | 10   | 5771 | SAL  |       |    | *   | 138,504   | -       | 138,504 |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | ~     |    | 7   | 75,669    | H       | 75,669  |
| 0000546  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21          | PF   | 4      | 1.00 | 24  | 2    | 3964 | 100  | ~     |    | -   | 95,136    | 45      | 95,136  |
|          |                |                                    |             |      |        |      |     |      |      | OPE  | -     |    |     | 64,406    | 8       | 64,406  |
| 0000548  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST 2 | 21          | PF   | 1.     | 1.00 | 24  | 4    | 4356 | SAL  | -     |    | -   | 104,544   | 9       | 104,544 |

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**Workforce Operations** 

Cross Reference Number: 47100-010-20-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      |     | -    |      | SAL/ |    |    |   | Sa | lary/OPE |    |     |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|----|---|----|----------|----|-----|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |    | F |    | OF       | FF |     | AF      |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8  |   |    | 66,849   |    | -   | 66,849  |
| 0000569  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ÷  |   |    | 138,504  |    | 4)  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |    |   |    | 75,669   |    | 30  | 75,669  |
| 0000573  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -  |   | -  | 95,136   |    | -   | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8  |   | -  | 64,406   |    | 4   | 64,406  |
| 0000575  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | ķ. |   | -  | 109,320  |    | -   | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 4  |   | -  | 68,089   |    | -   | 68,089  |
| 0000576  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 91 |   | -  | 95,136   |    | ×   | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |    |   | •  | 64,406   |    | 300 | 64,406  |
| 0000583  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | *  |   |    | 152,400  |    | -   | 152,400 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |    |   | -  | 79,278   |    | -   | 79,278  |
| 0000595  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ? | 21  | PF   | 1   | 1,00 | 24  | 10   | 5771 | SAL  |    | 8  |   | -  | 138,504  |    | -   | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 4  |   | -  | 75,669   |    | 4   | 75,669  |
| 0000597  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -  |   | -  | 95,136   |    | 43  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -  |   | -  | 64,406   |    | *   | 64,406  |
| 0000605  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 2    | 4356 | SAL  |    | 7  |   |    | 104,544  |    | 7   | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 14 |   | -  | 66,849   |    | +   | 66,849  |
| 0000610  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8  |   | -  | 99,720   |    | -   | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 4  |   | -  | 65,597   |    | -   | 65,597  |
| 0000624  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |    |   |    | 138,504  |    | 30  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -  |   | -  | 75,669   |    | 0   | 75,669  |
| 0000625  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |    |   |    | 99,720   |    | -   | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ų. |   | •  | 65,597   |    | -   | 65,597  |
| 0000630  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | Ă  |   | -  | 138,504  |    | 7   | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 2  |   | -  | 75,669   |    | -   | 75,669  |
| 0000632  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -  |   | -  | 138,504  |    | -   | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |    |   | -  | 75,669   |    | 0   | 75,669  |
| 0000635  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST   | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8  |   | -  | 138,504  |    | -   | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~  |   | -  | 75,669   |    | 4   | 75,669  |
| 0000647  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1,00 | 24  | 10   | 5771 | SAL  |    | 8  |   | 5  | 138,504  |    | -   | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -  |   | -  | 75,669   |    | 3   | 75,669  |

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2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal  | Pos    | Pos    |      |     |      |      | SAL/    |      |    | Sa  | alary/OPE |         |         |
|----------|----------------|------------------------------------|------|--------|--------|------|-----|------|------|---------|------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name                | 1000 | 100000 | 100000 | FTE  | Mos | Step | Rate | OPE     | GF   | LF |     | OF        | FF      | AF      |
| 0000650  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X  | PF     | 1      | 1.00 | 24  | 3    | 5432 | SAL     | 8    |    |     | 130,368   | -       | 130,368 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | ٥    |    |     | 73,555    | 61      | 73,555  |
| 0000654  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X  | PF     | 1      | 1.00 | 24  | 7    | 6601 | SAL     | 14   |    |     | 158,424   | 30      | 158,424 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | 2    |    |     | 80,842    | H       | 80.842  |
| 0000662  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X  | PF     | 1      | 1.00 | 24  | 6    | 6282 | SAL     | - 6  |    | -   | 150,768   | 67      | 150,768 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | - (4 |    |     | 78,854    |         | 78,854  |
| 0000667  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21   | PF     | 1      | 1.00 | 24  | 7    | 5019 | SAL     | 8    |    | -   | 120,456   | н       | 120,456 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | ×    |    | -   | 70,982    | 8       | 70,982  |
| 0000672  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21   | PF     | 1      | 1.00 | 24  | 7    | 5019 | SAL     |      |    | 1   | 120,456   | 3:1     | 120,456 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | 1.8  |    |     | 70,982    |         | 70,982  |
| 0000679  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21   | PF     | 1      | 1.00 | 24  | 5    | 4555 | SAL     | 16   |    | -   | - 5       | 109,320 | 109,320 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | 8    |    | -   | 2         | 68,089  | 68,089  |
| 0000690  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF     | 4      | 1.00 | 24  | 4    | 4356 | SAL     | -    |    | -   | 104,544   | 3       | 104,544 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     |      |    | 4.0 | 66,849    |         | 66,849  |
| 0000694  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21   | PF     | 1      | 1.00 | 24  | 8    | 5256 | SAL     | - 8  |    |     | 126,144   | -       | 126,144 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | 1.7  |    | -   | 72,459    | 9       | 72,459  |
| 0000707  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF     | 1      | 1.00 | 24  | 10   | 5771 | SAL     |      |    |     | 138,504   | 9       | 138,504 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | (8)  |    | -   | 75,669    | - 3     | 75,669  |
| 0000713  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF     | 1      | 1.00 | 24  | 10   | 5771 | SAL     |      |    | -   | 138,504   | 3       | 138,504 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     |      |    | -   | 75,669    | 50      | 75,668  |
| 0000717  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X  | PF     | 1      | 1.00 | 24  | 10   | 7630 | SAL     |      |    | -   | 183,120   | 3       | 183,120 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     |      |    |     | 87,255    | 7       | 87,255  |
| 0000723  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X  | PF     | 1      | 1.00 | 24  | 10   | 7630 | 147 445 |      |    | •   | 183,120   | *       | 183,120 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     |      |    | 100 | 87,255    | 7.      | 87,255  |
| 0000729  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21   | PF     | 1      | 1.00 | 24  | 2    | 3964 | SAL     | 2    |    | -   | 95,136    | 4       | 95,136  |
|          |                |                                    |      |        |        |      |     |      |      | OPE     |      |    | -   | 64,406    | 30      | 64,406  |
| 0000734  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21   | PF     | 1      | 1.00 | 24  | 3    | 4155 | SAL     |      |    | *   | 99,720    | - 0     | 99,720  |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | 8    |    | -   | 65,597    | H       | 65,597  |
| 0000742  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21   | PF     | 1      | 1.00 | 24  | 10   | 5771 | SAL     | -    |    | -   | 138,504   | +       | 138,504 |
|          |                |                                    |      |        |        |      |     |      |      | OPE     | -    |    | - 5 | 75,669    | - R     | 75,669  |
| 0000758  | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2   | 28X  | PF     | 1      | 1.00 | 24  | 10   | 8408 | SAL     |      |    | -   | 6/        | 201.792 | 201,792 |

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**Workforce Operations** 

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Budget Preparation

Agency Request Budget

| Position |                |                                   | Sal | Pos  | Pos |      |     |      |       | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|-----------------------------------|-----|------|-----|------|-----|------|-------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name               | Rng | Туре | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |     | LF |     | OF        | FF      | AF      |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | 8   |    |     | -         | 92,104  | 92,104  |
| 0000771  | MMS X7244 AP   | EMPLOYMENT SERVICES MANAGER 2     | 33X | PF   | 1   | 1.00 | 24  | 10   | 10720 | SAL  |    | 4   |    | -   | 257,280   | 6       | 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  |    | 16  |    |     | -         | 82,892  | 82,892  |
| 0000778  | OAH C0860 AP   | PROGRAM ANALYST 1                 | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776  | SAL  |    | 1.  |    |     | 114,624   | -       | 114,624 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 69,467    | 2       | 69,467  |
| 0000779  | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2  | 28X | PF   | 1   | 1.00 | 24  | 3    | 5985  | SAL  |    | -   |    | -   | 9         | 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  |    | -   |    | 1   | -         | 132,072 | 132,072 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 3         | 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  |    | -   |    | 4.1 | -         | 85,036  | 85,036  |
| 0000786  | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1     | 31X | PF   | 1   | 1.00 | 24  | 10   | 9718  | SAL  |    |     |    | 4.0 | -         | 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    | +1      | 92,104  |
| 0000789  | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2  | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408  | SAL  |    | 100 |    | -   | 201,792   | 9       | 201,792 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | 1   | 92,104    |         | 92,104  |
| 0000790  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1  | 26X | PF   | 1   | 1.00 | 24  | 10   | 7630  | SAL  |    | 100 |    | -   | 183,120   | - 30    | 183,120 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | 4   | 87,255    | *       | 87,255  |
| 0000792  | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2  | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408  | SAL  |    |     |    | -   | 201,792   | 8       | 201,792 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 92,104    | -1      | 92,104  |
| 0000794  | OAH C1161 AP   | ECONOMIST 1                       | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350  | SAL  |    |     |    | 100 | 152,400   | *       | 152,400 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | 2   | 79,278    | 3       | 79,278  |
| 0000796  | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2  | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408  | SAL  |    | -   |    | 21  | -         | 201,792 | 201,792 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    |     |    | 4   |           | 92,104  | 92,104  |
| 0000799  | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1     | 31X | PF   | 1   | 1.00 | 24  | 3    | 6930  | SAL  |    | 9   |    | -   | 61        | 166,320 | 166,320 |
|          |                |                                   |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 2         | 82,892  | 82,892  |
| 0000833  | MESN 27081 AF  | BUSINESS OPERATIONS ADMINISTRATOR | 40X | PF   | 1   | 1.00 | 24  | 10   | 15046 | SAL  |    | -   |    |     | 361,104   |         | 361,104 |
|          |                | and the continue to the fall and  |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 128,936   | 9       | 128,936 |

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Budget Preparation

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| Position |                |                                    | Sal | Pos  | Pos |      |     |      |      | SALI |    |     |    | Sa  | lary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | 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 | 233,23  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 121 |    |     | 3.00     | 100,269 | 100,269 |
| 0000844  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    |     | 138,504  |         | 138,50  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 17  |    | -   | 75,669   | F       | 75,669  |
| 0000845  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1.00 | 24  | 7    | 6601 | SAL  |    | 165 |    |     | 1        | 158,424 | 158,42  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 1.0 |    | -   |          | 80,842  | 80,843  |
| 0000928  | OAH C0801 AP   | OFFICE COORDINATOR                 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |    | 1.0 |    | -   | 77.160   | -       | 77.16   |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 59,738   | - F     | 59,73   |
| 0000933  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    |     |          | 99,720  | 99,72   |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | -   |          | 65,597  | 65,59   |
| 0000966  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 95  |    | -   | 138,504  | -       | 138,50  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 1   |    | -   | 75,669   |         | 75,66   |
| 0000970  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 8   |    | -   | 95,136   | -       | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | 4   | 64,406   |         | 64,40   |
| 0000990  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    | ~   |    | -   |          | 184,272 | 184,27  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -8  |    |     | 6        | 87,555  | 87.55   |
| 0001037  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 100 |    |     | 114,624  | 9       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100 |    | -   | 69,467   |         | 69,46   |
| 0001052  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  |    | 8   |    | -   | -        | 184,272 | 184,27  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 10  |    | -   | -        | 87,555  | 87,55   |
| 0001077  | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1      | 31X | PF   | 1   | 1.00 | 24  | 10   | 9718 | SAL  |    | 8   |    | 8   | 233,232  |         | 233,23  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 100,269  | 7       | 100,269 |
| 0001148  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776 | SAL  |    | 18  |    |     | 114,624  | -       | 114.62  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ١A. |    | 100 | 69,467   | -       | 69,46   |
| 0001155  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -   |    | -   | 95,136   | 2       | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 64,406   | 1       | 64,40   |
| 0001180  | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1      | 31X | PF   | 1   | 1.00 | 24  | 10   | 9718 | SAL  |    | =   |    | -   |          | 233,232 | 233,233 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | - 0      | 100,269 | 100,269 |
| 0001188  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -   |    | -   | 95,136   | +       | 95,13   |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    |     | 64,406   | 80      | 64,40   |
| 0001190  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    | -   | 138,504  | 3       | 138,50  |

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| Position |                |                                    | Sal | Pos  | Pos |      |     |      |      | SAL/  |    |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|-------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE   | GF |     | LF |     | OF        | FF      | AF      |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | 8   |    |     | 75,669    | 9       | 75,669  |
| 0001209  | OAH C0801 AP   | OFFICE COORDINATOR                 | 15  | PF   | 1   | 1.00 | 24  | 10   | 4356 | SAL   |    | 4   |    | -   | 104,544   | 61      | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | 100 |    |     | 66,849    | -       | 66,849  |
| 0001253  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL   |    | -   |    | -   | 99,720    | H       | 99.720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | 16  |    |     | 65,597    | - X     | 65,597  |
| 0001266  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1.00 | 24  | 9    | 7274 | SAL   |    | 1.  |    |     |           | 174,576 | 174,576 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | -   |    | -   | -         | 85,036  | 85,036  |
| 0001276  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 6    | 5256 | SAL   |    | -   |    | -   | 9         | 126,144 | 126,144 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    |     |    | -   |           | 72,459  | 72,459  |
| 0001291  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL   |    | 4   |    |     | 95,136    | +       | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | -   |    | -   | 64,406    | -       | 64,406  |
| 0001294  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1,00 | 24  | 7    | 5019 | SAL   |    | 4-5 |    | -   | 120,456   | Ε.      | 120,456 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | ~   |    | -   | 70,982    | 9       | 70,982  |
| 0001297  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL   |    |     |    | 4   | 109,320   | - 31    | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | ~   |    | -   | 68,089    | -       | 68,089  |
| 0001298  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL   |    | - 8 |    | -   | 152,400   | 9       | 152,400 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | 100 |    | -   | 79,278    | 9       | 79,278  |
| 0001300  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL   |    | 18  |    | -   | 99,720    | - 20    | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | -8  |    | -   | 65,597    | -       | 65,597  |
| 0001301  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL   |    | 100 |    | - 1 | 138,504   | - 50    | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | ~   |    | 3   | 75,669    | -       | 75,669  |
| 0001308  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL   |    | 8   |    |     | 138,504   | 7       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | . 8 |    | •   | 75,669    | -       | 75,669  |
| 0001320  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 9    | 6051 | SAL   |    | ١٨. |    | 100 |           | 145,224 | 145,224 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | -   |    | -   |           | 77.414  | 77,414  |
| 0001322  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL   |    |     |    | 41  | 138,504   |         | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    |     |    | 3   | 75,669    | €1      | 75,669  |
| 0001327  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL   |    | 8   |    | 7   | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    | ~   |    | -   | 75,669    |         | 75,669  |
| 0001342  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | 27172 |    |     |    | - 1 | 6         | 152,400 | 152,400 |
|          |                |                                    |     |      |     |      |     |      |      | OPE   |    |     |    | -   |           | 79.278  | 79,278  |

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Budget Preparation

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| Position   |                  |  | Sal | Pos    | Pos |      |     |      | = (   | SAL/ |     |     | Salary/OPE |         |         |
|------------|------------------|--|-----|--------|-----|------|-----|------|-------|------|-----|-----|------------|---------|---------|
| Number     | Classification   | Classification Name  | 100 | 100000 | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF  | LF  | OF         | FF      | AF      |
| 0001349    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :   | 21  | PF     | 1   | 1.00 | 24  | 10   | 5771  | SAL  | 8   |     | 138,504    | -       | 138,504 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | 9   |     | 75,669     | 4       | 75,669  |
| 0001355    | OAH C0860 AP     | PROGRAM ANALYST 1  | 23  | PF     | 1   | 1.00 | 24  | 10   | 6350  | SAL  | 12  |     | 152,400    | - 20    | 152,400 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | 8   |     | 79,278     | 8       | 79.278  |
| 0001356    | OAH C0860 AP     | PROGRAM ANALYST 1  | 23  | PF     | 1   | 1.00 | 24  | 2    | 4356  | SAL  | 8   |     |            | 104,544 | 104,544 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | 100 |     | ·          | 66,849  | 66,849  |
| 0001359    | OAH C0860 AP     | PROGRAM ANALYST 1  | 23  | PF     | 1   | 1.00 | 24  | 10   | 6350  | SAL  | 8   |     | -          | 152,400 | 152,400 |
|            |                  |  |     |        |     |      |     |      |       | OPE  |     |     | -          | 79,278  | 79,278  |
| 0001365    | OAH C0860 AP     | PROGRAM ANALYST 1  | 23  | PF     | 1   | 1.00 | 24  | 7    | 5503  | SAL  |     |     |            | 132,072 | 132,072 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | - 8 |     |            | 73,998  | 73,998  |
| 0001366    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :   | 21  | PF     | 1   | 1.00 | 24  | 7    | 5019  | SAL  | 15  |     | 120,456    | Ψ.      | 120,456 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | 100 |     | 70,982     | -       | 70,982  |
| 0001389    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF     | 4   | 1.00 | 24  | 10   | 5771  | SAL  | -   |     | 138,504    | H-1     | 138,504 |
|            |                  |  |     |        |     |      |     |      |       | OPE  |     | -   | 75,669     |         | 75,669  |
| 0001435    | OAH C0860 AP     | PROGRAM ANALYST 1  | 23  | PF     | 1   | 1.00 | 24  | 10   | 6350  |      | - 8 |     | -          | 152,400 | 152,400 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | 1,7 |     |            | 79,278  | 79,278  |
| 0001464    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF     | 1   | 1.00 | 24  | 7    | 5019  | SAL  |     |     | 120,456    | 21      | 120,456 |
|            |                  |  |     |        |     |      |     |      |       | OPE  | 100 | - 1 | 70,982     | 8       | 70,982  |
| 0001466    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF     | 1   | 1.00 | 24  | 9    | 5503  | SAL  |     | -   | 132,072    | -       | 132,072 |
|            |                  |  |     |        |     |      |     |      |       | OPE  |     | -   | 73,998     | 50      | 73,998  |
| 0001467    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF     | 1   | 1.00 | 24  | 2    | 3964  | SAL  |     |     | 95,136     |         | 95,136  |
|            |                  |  |     |        |     |      |     |      |       | OPE  |     |     | 64,406     | H       | 64,406  |
| 0001468    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF     | 1   | 1.00 | 24  | 4    | 4356  |      |     |     | 10,1011    | -1      | 104,544 |
|            |                  |  |     |        |     |      |     |      |       | OPE  |     |     | 27.1       |         | 66,849  |
| 0001475    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF     | 1   | 1.00 | 24  | 9    | 5503  |      | -   | -   | 132,072    |         | 132,072 |
| 25 25 604  | 4 may 204 (4 mg) | Saud action of the Saud Saud   |     |        | 1   |      |     |      | 3266  | OPE  |     |     | 73,998     | 400     | 73,998  |
| 0001477    | OAH C0860 AP     | PROGRAM ANALYST 1  | 23  | PF     | 1   | 1.00 | 24  | 10   | 6350  | 1200 |     |     | -          | 152,400 | 152,400 |
|            |                  | O unicolor surrounded and amount   |     |        |     |      |     |      |       | OPE  | ~   | 7   |            | 79,278  | 79,278  |
| 0001478    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST (   | 21  | PF     | 1   | 1.00 | 24  | 3    | 4155  |      | ~   |     | 99,720     | 6       | 99,720  |
| along like | A distantant and | The same of the same and the sa |     |        |     |      |     | 1    | 0.56- | OPE  |     |     | 65,597     | 20.10   | 65,597  |
| 0001481    | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :   | 21  | PF     | 1   | 1.00 | 24  | 2    | 3964  | SAL  |     | -   |            | 95,136  | 95,136  |

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Budget Preparation

Agency Request Budget

| Position |                     |                                    | Sal | Pos  | Pos |      |     | -    | -    | SAL/ |    |          |    | Sa  | lary/OPE |        |         |
|----------|---------------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|----------|----|-----|----------|--------|---------|
| Number   | Classification      | Classification Name                | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |          | LF |     | OF       | FF     | AF      |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 8        |    | -   | -        | 64,406 | 64,406  |
| 0001483  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | ÷        |    | -   | 9        | 99,720 | 99,720  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |          |    |     |          | 65,597 | 65,597  |
| 0001485  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 9        |    | -   | 95,136   | H      | 95.136  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 16       |    |     | 64,406   | 87     | 64,406  |
| 0001487  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 100      |    |     | 114,624  | -      | 114,624 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 8        |    | -   | 69,467   | -      | 69,467  |
| 0001488  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8        |    | -   | 138,504  | 8      | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |          |    | -   | 75,669   | 3:     | 75,669  |
| 0001489  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | $\times$ |    |     | 138,504  | Η.     | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 4-7      |    | -   | 75,669   | K      | 75,668  |
| 0001505  | OAH C0104 AP        | OFFICE SPECIALIST 2                | 15  | PF   | 1   | 1,00 | 24  | 5    | 3483 | SAL  |    | -        |    | -   | -        | 83,592 | 83,592  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 2        |    | -   |          | 61,408 | 61,408  |
| 0001551  | <b>OAH C6699 AP</b> | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |          |    | 4.0 | 138,504  | 20     | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -        |    | -   | 75,669   | -      | 75,669  |
| 0001552  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    |          |    |     | 95,136   | -      | 95,136  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |          |    | -   | 64,406   | 3      | 64,406  |
| 0001557  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 100      |    | -   | 95,136   |        | 95,136  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 4        |    | 1   | 64,406   | -      | 64,406  |
| 0001559  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 100      |    | 200 | 138,504  | 30     | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -        |    | -   | 75,669   | - 0    | 75.669  |
| 0001566  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -        |    |     | 99,720   | -      | 99,720  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |          |    |     | 65,597   | 24     | 65,597  |
| 0001601  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |          |    |     | 138,504  | 7      | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -        |    | -   | 75,669   | - 2    | 75,669  |
| 0001602  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 9    | 5503 | SAL  |    | -        |    | 411 | 132,072  | 3.     | 132,072 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |          |    | *   | 73,998   | - 1    | 73,998  |
| 0001604  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ~        |    | -   | 138,504  | H      | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -        |    | -   | 75,669   | ¥.     | 75,669  |
| 0001605  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1,00 | 24  | 10   | 5771 | SAL  |    | -        |    | -   | 138,504  | 8      | 138,504 |
| 777.311  |                     |                                    |     |      |     |      |     |      |      | OPE  |    |          |    | -   | 75,669   | 9      | 75,669  |

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| Position |                |                                    | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |     |    | S   | alary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF      | AF      |
| 0001607  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST   | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    | ~   |    |     | -         | 104.544 | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | - 2 |    | -   |           | 66,849  | 66,849  |
| 0001611  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 1.  |    |     | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 15  |    | -   | 75,669    | -       | 75,669  |
| 0001617  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 165 |    |     | 152,400   | -       | 152,400 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 140 |    |     | 79,278    | -       | 79,278  |
| 0001622  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    | 1.  |    | -   | - 6       | 104.544 | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 2   |    | -   |           | 66,849  | 66.849  |
| 0001626  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    | - 1 | 138,504   |         | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    |     | 75,669    | ь.      | 75,669  |
| 0001774  | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1      | 31X | PF   | 1   | 1.00 | 24  | 8    | 8831 | SAL  |    | 95  |    | -   |           | 211,944 | 211,944 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 0.0 |    | -   | -         | 94,741  | 94,741  |
| 0001860  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 8   |    | -   | 114,624   |         | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | 4.0 | 69,467    | 30      | 69,467  |
| 0001862  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ~   |    |     | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | - 8 |    |     | 75,669    | 9       | 75,669  |
| 0001863  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 180 |    | -   | 99,720    | 51      | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100 |    | -   | 65,597    | - 20    | 65,597  |
| 0001865  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -8  |    | -   | 99,720    | -       | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | 201 | 65,597    | - 50    | 65,597  |
| 0001867  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | =   |    | -   | 138,504   | 9       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 75,669    | 7       | 75,669  |
| 0001870  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    | - 8 |    |     | 104,544   | -5      | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ١A. |    | 201 | 66,849    | -       | 66.849  |
| 0001872  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | -   |    | -   | 95,136    | 2       | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | 211 | 64,406    | and a   | 64,406  |
| 0001877  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -   |    | 4   | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 75,669    | 8       | 75,669  |
| 0001885  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | ~   |    | -   | 95,136    | ž.      | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | =   | 64,406    | 8       | 64,406  |
| 0001917  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 7    | 5503 | SAL  |    | -   |    |     | 132,072   | 9       | 132,072 |

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| Position |                     |                                    | Sal | Pos  | Pos |      |     | -    | -    | SAL/ |    |           |    | Sa  | alary/OPE |         |         |
|----------|---------------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|---------|---------|
| Number   | Classification      | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF      | AF      |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | *         |    |     | 73,998    | 9       | 73,998  |
| 0001924  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ÷         |    | -   | 138,504   | 4.1     | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 100       |    |     | 75,669    | - 20    | 75,669  |
| 0001926  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8         |    |     | 99,720    | -       | 99.720  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 18        |    |     | 65,597    |         | 65,597  |
| 0001930  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 164       |    |     | 95,136    |         | 95,136  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 8         |    | -   | 64,406    | - 6     | 64,406  |
| 0002007  | MMS X7247 SP        | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1.00 | 24  | 10   | 7630 | SAL  |    | $\approx$ |    | *   | 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  |    | $\times$  |    |     |           | 166,320 | 166,320 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 3         | 82,892  | 82,892  |
| 0002014  | MMS X7246 AP        | EMPLOYMENT SERVICES SUPERVISOR 2   | 28X | PF   | 1   | 1.00 | 24  | 9    | 8015 | SAL  |    | -         |    | -   | 8         | 192,360 | 192,360 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 1         | 89,655  | 89,655  |
| 0002078  | <b>OAH C6699 AP</b> | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |           |    | 4.0 | 99,720    | 30      | 99,720  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    |     | 65,597    | -       | 65,597  |
| 0002080  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |           |    |     | 138,504   | 9       | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |           |    |     | 75,669    | - 4     | 75,668  |
| 0002093  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 100       |    | -   | 138,504   | 3       | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | 1   | 75,669    |         | 75,669  |
| 0002104  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 100       |    | -   | 138,504   | 30      | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | 3   | 75,669    | 9       | 75,669  |
| 0002114  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |           |    |     | 138,504   | -       | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 2.        |    |     | 75,669    |         | 75,669  |
| 0002139  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 1.        |    | 100 |           | 114,624 | 114,624 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 2         |    | -   |           | 69,467  | 69,467  |
| 0002140  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -         |    | -   | 138,504   |         | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |           |    | 4   | 75,669    | •       | 75,669  |
| 0002148  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST   | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    | 8         |    | -   | 104,544   | - 5     | 104,544 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 66,849    | +3      | 66,849  |
| 0002182  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -         |    | -   | 138,504   | 8       | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    |     | 75,669    | 6       | 75,669  |

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Budget Preparation

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| Position      |                   |                                      | Sal         | Pos  | Pos    |      |      |      | = (           | SAL/  |      |    | Sa  | alary/OPE |         |         |
|---------------|-------------------|--------------------------------------|-------------|------|--------|------|------|------|---------------|-------|------|----|-----|-----------|---------|---------|
| Number        | Classification    | Classification Name                  | 100 7 100 1 | 1000 | 100000 | FTE  | Mos  | Step | Rate          | OPE   | GF   | LF |     | OF        | FF      | AF      |
| 0002184       | OAH C0860 AP      | PROGRAM ANALYST 1                    | 23          | PF   | 1      | 1.00 | 24   | 3    | 4555          | SAL   | *    |    |     | 109,320   | -       | 109,320 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 8    |    | -   | 68,089    | 61      | 68,089  |
| 0002224       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST:    | 21          | PF   | 1      | 1.00 | 24   | 10   | 5771          | SAL   | 94.  |    |     | 138,504   | 30      | 138,504 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 8    |    | -   | 75,669    | 9       | 75,669  |
| 0002232       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST :   | 21          | PF   | 1      | 1.00 | 24   | 10   | 5771          | SAL   | 16   |    | -   | 138,504   | - 1     | 138,504 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 104  |    | -   | 75,669    | -       | 75,669  |
| 0002254       | MESN Z7245 AF     | EMPLOYMENT SERVICES MANAGER 1        | 31X         | PF   | 1      | 1.00 | 24   | 10   | 9718          | SAL   | 8    |    | -   | -         | 233,232 | 233,232 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 1.8  |    | -   | 9         | 100,269 | 100,269 |
| 0002255       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST:    | 21          | PF   | 1      | 1.00 | 24   | 10   | 5771          | SAL   |      |    |     | 138,504   | -       | 138,504 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 8    |    | -   | 75,669    | 7       | 75,669  |
| 0002265       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST :   | 21          | PF   | 1      | 1.00 | 24   | 10   | 5771          | SAL   | 16   |    | -   | 138,504   | Α.      | 138,504 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 18   |    | -   | 75,669    | Ε.      | 75,669  |
| 0002267       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST:    | 21          | PF   | 4      | 1.00 | 24   | 2    | 3964          | 20,72 | -    |    | -   | 95,136    | -       | 95,136  |
|               |                   |                                      |             |      |        | 43   | -2   |      |               | OPE   |      |    | -   | 64,406    | - 37    | 64,406  |
| 0002276       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST :   | 21          | PF   | 1      | 1.00 | 24   | 3    | 4155          |       | - 8  |    | -   | 99,720    | *       | 99,720  |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 1,7  |    |     | 65,597    | 9       | 65,597  |
| 0002301       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST:    | 21          | PF   | 1      | 1.00 | 24   | 3    | 4155          |       | 100  |    | •   | 99,720    | 9       | 99,720  |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   | 100  |    | -   | 65,597    | -       | 65,597  |
| 0002303       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST:    | 21          | PF   | 1      | 1.00 | 24   | 10   | 5771          | SAL   |      |    | ÷   | 138,504   | -       | 138,504 |
|               |                   |                                      |             |      |        |      |      |      |               | OPE   |      |    | -   | 75,669    | C 200   | 75,668  |
| 0002354       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST:    | 21          | PF   | 1      | 1.00 | 24   | 7    | 5019          | 211.0 |      |    | -   | *         | 120,456 | 120,456 |
| ALCOHOL:      | Managaran and     | OLDER AND PROPERTY OF THE AUTOMOTION | 0.3         | 48.  |        |      | -7.7 |      | 151.4         | OPE   |      |    | -   | - 70-2-5  | 70,982  | 70,982  |
| 0002362       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST;    | 21          | PF   | 1      | 1.00 | 24   | 3    | 4155          |       |      |    | •   | 99,720    | •       | 99,720  |
| Lagrana na na | and the same and  |                                      |             |      |        |      |      | , a  | 4.30.0        | OPE   | - 1A |    | 0.0 | 65,597    |         | 65,597  |
| 0002372       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST :   | 21          | PF   | 1      | 1.00 | 24   | 4    | 4356          |       | -    |    | -   | 104,544   | -       | 104,544 |
| 215222        | in a lease of     |                                      | 161         | 22   | - 3-   | 7.20 | 2v   | nio  | Total Control | OPE   |      |    | •   | 66,849    | *       | 66,849  |
| 0002374       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST :   | 21          | PF   | 1      | 1.00 | 24   | 10   | 5771          | SAL   |      |    | -   | 138,504   | 5       | 138,504 |
| دستست         | Limbours.         |                                      | 3.5         |      | ă.     | 300  | -2.1 |      |               | OPE   |      |    | ~   | 75,669    | H       | 75,669  |
| 0002377       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST;    | 21          | PF   | 1      | 1.00 | 24   | 3    | 4155          | ,-,   | ~    |    | -   | 99,720    | **      | 99,720  |
|               | W. 613 Property 2 |                                      |             | -    |        |      | - 21 |      |               | OPE   |      |    | *   | 65,597    |         | 65,597  |
| 0002459       | OAH C6699 AP      | BUSINESS & EMPLOYMENT SPECIALIST :   | 21          | PF   | ď.     | 1.00 | 24   | 10   | 5771          | SAL   | 8    |    | -   | 138,504   | 8       | 138,504 |

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**Workforce Operations** 

Cross Reference Number: 47100-010-20-10-00000 2023-25 Biennium Agency Request Budget **Budget Preparation** 

| Position |                |                                    | Sal | Pos  | Pos |      |     | -    | -    | SALI |    |           |    | Sa   | alary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|------|-----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |      | OF        | FF      | AF      |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8         |    |      | 75,669    | 9       | 75,669  |
| 0002484  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ÷         |    | -    | 138,504   | 4       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100       |    |      | 75,669    | -       | 75,669  |
| 0002495  | OAH C0801 AP   | OFFICE COORDINATOR                 | 15  | PF   | 1   | 1.00 | 24  | 7    | 3790 | SAL  |    | 8         |    | -    | 90,960    | 4       | 90,960  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 18        |    | -    | 63,321    |         | 63,321  |
| 0002511  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 164       |    |      |           | 95,136  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8         |    | -    | 0.00      | 64.406  | 64,408  |
| 0002518  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1.00 | 24  | 8    | 6930 | SAL  |    | $\approx$ |    | 3    | 166,320   | -       | 166,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |           |    | -    | 82,892    | 3       | 82,892  |
| 0002523  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 4    | 4776 | SAL  |    | $\times$  |    | -    | -         | 114,624 | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -    | ~         | 69,467  | 69,467  |
| 0002525  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -         |    | -    | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -    | 75,669    | -       | 75,669  |
| 0002545  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    |           |    | 4.0  | 95,136    | 30      | 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  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 100       |    | -    | 95,136    | -       | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 4         |    | -    | 64,406    | -       | 64,408  |
| 0002571  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 100       |    | -    | 138,504   | 50      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | - 8  | 75,669    | -       | 75,669  |
| 0002580  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | -         |    | -    | 114.624   | -       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |           |    | -    | 69,467    | -51     | 69,467  |
| 0002624  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |           |    | 10.0 | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -    | 75,669    | -       | 75,669  |
| 0002659  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 2    | 5256 | SAL  |    |           |    | 2.0  | 4         | 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   | н       | 150,768 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -    | 78,854    | 4       | 78,854  |
| 0002680  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    |           |    |      | 152,400   | ь       | 152,400 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |           |    | -    | 79,278    | -       | 79,278  |

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Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      |     |      |      | SAL/    |        |    | Sa | alary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|---------|--------|----|----|-----------|---------|---------|
| Number   | Classification | Classification Name                | 100 | 77.7 | Cnt | FTE  | Mos | Step | Rate | OPE     | GF     | LF |    | OF        | FF      | AF      |
| 0002681  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL     | 8      |    |    | -         | 104.544 | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 8      |    |    |           | 66,849  | 66,849  |
| 0002684  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL     | 1.     |    |    | 99,720    | -       | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 8      |    | -  | 65,597    | H       | 65,597  |
| 0002691  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     | 16     |    | -  | 138,504   | - 5     | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 164    |    |    | 75,669    |         | 75,669  |
| 0002699  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     | 8      |    | -  | 138,504   |         | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 9      |    | -  | 75,669    | В.      | 75,669  |
| 0002712  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 7    | 5019 | SAL     |        |    | -  | 120,456   | •30     | 120,456 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 8      |    |    | 70,982    | -       | 70,982  |
| 0002738  | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1      | 31X | PF   | 1   | 1.00 | 24  | 10   | 9718 | SAL     | 16     |    | -  | - 5       | 233,232 | 233,232 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |        |    | -  |           | 100,269 | 100,269 |
| 0002781  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     | - 8    |    | -  | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |        |    | 4  | 75,669    |         | 75,669  |
| 0002804  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     | ~      |    | -  | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 1.8    |    |    | 75,669    | 9       | 75,669  |
| 0002944  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL     |        |    | -  | 132,072   | 5       | 132,072 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 192    |    | -  | 73,998    | 3       | 73,998  |
| 0002993  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | (E) 'E  | 8      |    | -  | 114,624   | 3       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 100    |    | -  | 69,467    | 50      | 69,467  |
| 0003030  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL     | -      |    | -  | 104,544   | 7       | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | ~      |    |    | 66,849    |         | 66,849  |
| 0003031  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | 147.465 | 1.0    |    | -  | 138,504   | - 4     | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | _ 1.A. |    | 1  | 75,669    | 7       | 75,669  |
| 0003032  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL     | -      |    | -  | 114.624   | -       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |        |    | -  | 69,467    | 30      | 69,467  |
| 0003033  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     |        |    | *  | 138,504   | - 1     | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | ~      |    | -  | 75,669    | H       | 75,669  |
| 0003037  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     | ~      |    | -  | 138,504   | 4       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | -      |    | 1  | 75,669    | 8       | 75,669  |
| 0003040  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL     | -      |    | -  | 138,504   | 9       | 138,504 |

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**Workforce Operations** 

Cross Reference Number: 47100-010-20-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      |     | -    | -    | SAL/ |    |           |    | Sa  | alary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF      | AF      |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8         |    | 4   | 75,669    | -       | 75,669  |
| 0003041  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | ÷         |    | -   | 95,136    | 9       | 95.136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100       |    |     | 64,406    | 30      | 64,408  |
| 0003042  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | 8         |    |     | 109,320   | 4       | 109.320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 18        |    | 4   | 68,089    | 5       | 68,089  |
| 0003045  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 10-       |    |     | 95,136    | 5       | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8         |    | -   | 64,406    | -       | 64,406  |
| 0003050  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | $\approx$ |    | -   | 114,624   | · ·     | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |           |    | •   | 69,467    | 3       | 69,467  |
| 0003051  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | $\times$  |    |     | 114,624   | 7       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 50        |    | -   | 69,467    | Η.      | 69,467  |
| 0003100  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1,00 | 24  | 5    | 4555 | SAL  |    | 8         |    | -   | 109,320   | -       | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8         |    | -   | 68,089    | - 5     | 68,089  |
| 0003101  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |           |    | 2.0 | 138,504   | ₹0.     | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~         |    |     | 75,669    | 8       | 75,669  |
| 0003103  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -8        |    |     | 138,504   | - 9     | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100       |    | -   | 75,669    | 21      | 75,669  |
| 0003104  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | 18        |    | -   | 109,320   | 8       | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -8        |    | -   | 68,089    |         | 68,089  |
| 0003105  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |           |    | 200 | 99,720    | 30      | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~         |    | 4   | 65,597    | - 5     | 65,597  |
| 0003107  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8         |    | 11  | 138,504   |         | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | . 8       |    |     | 75,669    | -       | 75,669  |
| 0003110  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 1.6       |    | mil | 138,504   |         | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 75,669    |         | 75,669  |
| 0003111  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    |           |    | 4   | 104,544   | 30      | 104,544 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | 4   | 66,849    | •       | 66,849  |
| 0003112  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST   | 21  | PF   | 1   | 1.00 | 24  | 8    | 5256 | SAL  |    | 8         |    | -   | 126,144   | H       | 126,144 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 72,459    | 43      | 72,459  |
| 0003130  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1,00 | 24  | 7    | 6601 | SAL  |    | -         |    | -   |           | 158,424 | 158,424 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |           |    | -   | N.        | 80,842  | 80,842  |

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**Workforce Operations** 

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                    |   | Sal | Pos  | Pos |      |      |      | -=-       | SAL/ |      |    | S    | alary/OPE |    |     |         |
|----------|--------------------|---|-----|------|-----|------|------|------|-----------|------|------|----|------|-----------|----|-----|---------|
| Number   | Classification     | Classification Name                           | 100 | 77.7 | Cnt | FTE  | Mos  | Step | Rate      | OPE  | GF   | LF |      | OF        | FF |     | AF      |
| 0003135  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST :            | 21  | PF   | 1   | 1.00 | 24   | 4    | 4356      | SAL  |      |    |      | 104,544   |    | -   | 104,544 |
|          |                    |   |     |      |     |      |      |      |           | OPE  |      | 2  |      | 66,849    |    | 4)  | 66,849  |
| 0003155  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 1   | 1.00 | 24   | 10   | 5771      | SAL  |      |    |      | 138,504   |    | 30  | 138,504 |
|          |                    |   |     |      |     |      |      |      |           | OPE  |      | 3  |      | 75,669    |    | -   | 75,669  |
| 0003156  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST :            | 21  | PF   | 1   | 1.00 | 24   | 7    | 5019      | SAL  |      | ŝ: | -    | 120,456   |    | -   | 120,456 |
|          |                    |   |     |      |     |      |      |      |           | OPE  | 10-  | ė. |      | 70,982    |    | 0   | 70,982  |
| 0003157  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST :            | 21  | PF   | 1   | 1.00 | 24   | 10   | 5771      | SAL  |      |    | -    | 138,504   |    | -   | 138,504 |
|          |                    |   |     |      |     |      |      |      |           | OPE  | 1.9  | 1  | -    | 75,669    |    | н   | 75,669  |
| 0003160  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST :            | 21  | PF   | 1   | 1.00 | 24   | 6    | 4776      | SAL  |      |    |      | 114,624   |    | •00 | 114,624 |
|          |                    |   |     |      |     |      |      |      |           | OPE  |      |    |      | 69,467    |    | +   | 69,467  |
| 0003163  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST :            | 21  | PF   | 1   | 1.00 | 24   | 9    | 5503      |      | 9    |    | -    | 132,072   |    | ~   | 132,072 |
|          |                    |   |     |      |     |      |      |      |           | OPE  |      |    | -    | 73,998    |    | ~   | 73,998  |
| 0003165  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 4   | 1.00 | 24   | 10   | 5771      | SAL  |      |    | -    | 138,504   |    | -   | 138,504 |
|          |                    |   |     |      |     | 4.5  | -2   |      |           | OPE  |      |    |      | 75,669    |    | -   | 75,669  |
| 0003166  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 1   | 1.00 | 24   | 3    | 4155      |      |      | 3  | -    | 99,720    |    | ~   | 99,720  |
|          |                    |   |     |      |     |      |      |      |           | OPE  | 1,3  |    |      | 65,597    |    | 7   | 65,597  |
| 0003168  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 1   | 1.00 | 24   | 6    | 4776      |      | - 6  |    | -    | 114,624   |    | 98  | 114,624 |
|          |                    |   |     |      |     |      |      |      |           | OPE  |      |    | -    | 69,467    |    | -   | 69,467  |
| 0003169  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 1   | 1.00 | 24   | 2    | 3964      | SAL  |      |    | -    | 95,136    |    | -   | 95,136  |
|          | STATE OF THE PARTY |   |     |      |     |      |      |      |           | OPE  |      |    | - 20 | 64,406    |    | -   | 64,406  |
| 0003172  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 1   | 1.00 | 24   | 10   | 5771      | SAL  |      |    | -    | 138,504   |    | 5   | 138,504 |
| CALL SET | MARKET CHICAGO CON |   | 0.7 | 4.70 | - 5 | 2000 | -3.0 |      |           | OPE  |      |    |      | 75,669    |    | 7   | 75,669  |
| 0003173  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST;             | 21  | PF   | 1   | 1.00 | 24   | 2    | 3964      |      |      |    |      | 95,136    |    | -   | 95,136  |
|          | A delicense and    |   |     |      |     |      |      |      | Tolerak I | OPE  | . 17 |    | -0.0 | 64,406    |    | 7   | 64,406  |
| 0003174  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST :            | 21  | PF   | 1   | 1.00 | 24   | 10   | 5771      | SAL  |      |    | -    | 138,504   |    | -   | 138,504 |
| 2127144  | american par       | Simple of particle below of facilities in the | 6.7 |      | - 4 | 1.20 | 21   |      | 1000      | OPE  |      |    | -    | 75,669    |    | -   | 75,669  |
| 0003175  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST:             | 21  | PF   | 1   | 1.00 | 24   | 3    | 4155      | 1200 |      |    | *    | 99,720    |    | •   | 99,720  |
|          | 237,0000000        |   | 0.7 |      | 3   | 3 44 | 2.1  |      | 0045      | OPE  |      |    | 7    | 65,597    |    | -81 | 65,597  |
| 0003248  | OAH C6699 AP       | BUSINESS & EMPLOYMENT SPECIALIST;             | 21  | PF   | 1   | 1.00 | 24   | 2    | 3964      | SAL  |      |    | -    | 95,136    |    | *   | 95,136  |
| ******   | and the same of    | period appears ( per )                        | - 2 | -    |     |      |      |      |           | OPE  |      |    |      | 64,406    |    |     | 64.406  |
| 0003249  | OAH C0103 AP       | OFFICE SPECIALIST 1                           | 13  | PF   | 1.  | 1.00 | 24   | 5    | 3215      | SAL  |      |    | -    | 77,160    |    | 8   | 77,160  |

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Workforce Operations

| 2023-25 Bjennium   | Cross Reference Number: 47100-010-20-10-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position |                     |                                    | Sal | Pos  | Pos |      |     | -    | -     | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|----------|---------------------|------------------------------------|-----|------|-----|------|-----|------|-------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification      | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |     | LF |     | OF        | FF      | AF      |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | *   |    |     | 59,738    | 9       | 59,738  |
| 0003348  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  |    | -   |    | -   | 138,504   | 4.)     | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | 100 |    |     | 75,669    | 40      | 75,669  |
| 0003350  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  |    | -   |    | -   | 138,504   | H       | 138,50  |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | 16  |    | -   | 75,669    | 4       | 75,669  |
| 0003356  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155  | SAL  |    | 1.0 |    |     | 99,720    | -       | 99,720  |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 65,597    | -       | 65,597  |
| 0003359  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  |    | -   |    | -   | 9         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    |     |    |     |           | 75,669  | 75,669  |
| 0003516  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964  | SAL  |    | 4   |    |     | 95,136    | H       | 95,136  |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 64,406    | 9       | 64,406  |
| 0003522  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1,00 | 24  | 10   | 5771  | SAL  |    | 4-5 |    | -   | 138,504   | ь       | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 75,669    | -       | 75,669  |
| 0003523  | <b>OAH C6699 AP</b> | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  |    |     |    | 211 | 138,504   | 30      | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 75,669    | -       | 75,669  |
| 0003524  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771  | SAL  |    | . 7 |    |     | 138,504   | 91      | 138,50  |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 75,669    | - 51    | 75,668  |
| 0003526  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964  | SAL  |    | 100 |    | -   | 95,136    | 20      | 95,136  |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | 4   |    | -   | 64,406    | -       | 64.40   |
| 0003637  | MMN X0873 AP        | OPERATIONS & POLICY ANALYST 4      | 32  | PF   | 1   | 1.00 | 24  | 9    | 10203 | SAL  |    |     |    | - 1 | 244,872   | 30      | 244,872 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -8  | 103,292   | •       | 103,292 |
| 0003796  | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2      | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678  | SAL  |    |     |    |     | 184,272   | 9       | 184,27  |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    |     |    | -   | 87,555    | -91     | 87,555  |
| 0003831  | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2      | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678  | SAL  |    | 1.0 |    | 100 | 184,272   | 7       | 184,272 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 87,555    | 2       | 87,555  |
| 0003832  | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2      | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678  | SAL  |    | -   |    |     | 184,272   |         | 184,272 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 87,555    | -       | 87,555  |
| 0003833  | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2      | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678  | SAL  |    | 8   |    | -   | 184,272   | H       | 184,273 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | ~   |    | -   | 87,555    | 2,5     | 87,555  |
| 0003904  | MMS X7247 SP        | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1,00 | 24  | 7    | 6601  | SAL  |    |     |    | =   | 158,424   | 8       | 158,424 |
|          |                     |                                    |     |      |     |      |     |      |       | OPE  |    | -   |    | -   | 80,842    | -       | 80,847  |

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**Workforce Operations** 

2023-25 Biennium

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Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos    |      |     |      |       | SAL/ |    |           |    | Salary/OP | Е         |         |
|----------|----------------|------------------------------------|-----|------|--------|------|-----|------|-------|------|----|-----------|----|-----------|-----------|---------|
| Number   | Classification | Classification Name                | 100 | 1000 | 100000 | FTE  | Mos | Step | Rate  | OPE  | GF |           | LF | OF        | FF        | AF      |
| 0003945  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3      | 30  | PF   | 1      | 1.00 | 24  | 10   | 8870  | SAL  |    | ~         |    | - 212,8   | - 30      | 212,880 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | ó         |    | 94,9      | 34 =      | 94,984  |
| 0003953  | MMS X7084 AP   | BUSINESS OPERATIONS MANAGER 2      | 33X | PF   | 1      | 1.00 | 24  | 9    | 10203 | SAL  |    | 94.       |    | 244,8     | 72 -      | 244,872 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | 8         |    | 103,2     | 92 -      | 103,292 |
| 0004230  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1      | 1.00 | 24  | 8    | 5771  | SAL  |    | 18        |    |           | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | 164       |    |           | - 75,669  | 75,669  |
| 0004233  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1      | 1.00 | 24  | 3    | 4155  | SAL  |    | 8         |    | 99,7      | 20 -      | 99,720  |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | $\approx$ |    | 65,5      | 97        | 65,597  |
| 0004253  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    |           |    |           | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | $\times$  |    |           | - 75,669  | 75,669  |
| 0004254  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    | -         |    | -         | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | 4-5       |    | -         | - 75,669  | 75,669  |
| 0004257  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    | 4         |    |           | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | 4         |    |           | - 75,669  | 75,669  |
| 0004258  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1      | 1.00 | 24  | 3    | 4155  | SAL  |    | -         |    |           | - 99,720  | 99,720  |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | 7         |    |           | - 65,597  | 65,597  |
| 0004259  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1      | 1.00 | 24  | 3    | 4555  | SAL  |    | 1         |    |           | - 109,320 | 109,320 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | 18        |    |           | - 68,089  | 68,089  |
| 0004263  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    | 4         |    | -         | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    |           |    |           | - 75,669  | 75,669  |
| 0004266  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    | +         |    |           | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    |           |    |           | - 75,669  | 75,669  |
| 0004267  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1      | 1.00 | 24  | 4    | 4356  |      |    | 4         |    | •         | - 104,544 | 104,544 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | Α.        |    |           | - 66,849  | 66,849  |
| 0004268  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  |      |    | -         |    |           | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | -         |    |           | - 75,669  | 75,669  |
| 0004269  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    |           |    |           | - 138,504 | 138,504 |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | -         |    |           | - 75,669  | 75,669  |
| 0004271  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1      | 1.00 | 24  | 3    | 4155  |      |    | -         |    | -         | 99,720    | 99,720  |
|          |                |                                    |     |      |        |      |     |      |       | OPE  |    | -         |    |           | - 65,597  | 65,597  |
| 0004273  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1      | 1.00 | 24  | 10   | 5771  | SAL  |    |           |    | 138.5     | - 04      | 138,504 |

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**Workforce Operations** 

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Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      |     | -    | -    | SALI |    |      |    | S   | alary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |      | LF |     | OF        | FF      | AF      |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8    |    |     | 75,669    | -       | 75,669  |
| 0004279  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 4    |    | -   | 138,504   | 40      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |      |    |     | 75,669    | 30      | 75,669  |
| 0004283  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -    |    |     | 138,504   | H-      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 16   |    |     | 75,669    | 8       | 75,669  |
| 0004290  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 1.   |    |     | 95,136    |         | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | -   | 64,406    | -       | 64,406  |
| 0004293  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +    |    | -   | 99,720    | н.      | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |      |    | •   | 65,597    | 30      | 65,597  |
| 0004295  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 7    | 5503 | SAL  |    |      |    |     | 132,072   | Η.      | 132,072 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | -   | 73,998    | Α.      | 73,998  |
| 0004297  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1,00 | 24  | 2    | 3964 | SAL  |    | -    |    | -   | 95,136    |         | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | -   | 64,406    | -       | 64,406  |
| 0004298  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |      |    | 41  | 138,504   | 30      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | -   | 75,669    | -       | 75,669  |
| 0004306  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | 1.7  |    |     | 109,320   | 5       | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |      |    |     | 68,089    | -       | 68,088  |
| 0004310  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 100  |    | -   | 99,720    |         | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | -   | 65,597    | -       | 65,597  |
| 0004312  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 100  |    | -01 | 99,720    | 30      | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | 3   | 65,597    | 3       | 65,597  |
| 0004314  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -    |    |     | 138,504   | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |      |    | •   | 75,669    | -       | 75,669  |
| 0004316  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 1.6. |    | 1   | 138,504   | 70      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -    |    | -   | 75,669    | 2       | 75,669  |
| 0004328  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |      |    | -   |           | 138,504 | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |      |    | *   | -         | 75,669  | 75,669  |
| 0004330  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8    |    | 7   |           | 138,504 | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~    |    | -   | 19        | 75,669  | 75,669  |
| 0004333  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |      |    | 5   | 138,504   |         | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |      |    | -   | 75,669    | 9       | 75,669  |

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| Position |                |                                    | Sal | Pos  | Pos |      |     |      | =    | SAL/ |    |          |    | Sa   | lary/OPE |    |    |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|----------|----|------|----------|----|----|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |          | LF |      | OF       | FF |    | AF      |
| 0004335  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8        |    |      | 138,504  |    | -  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ÷        |    |      | 75,669   |    | 61 | 75,669  |
| 0004336  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | 14.      |    |      | 109,320  |    | 30 | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8        |    | -    | 68,089   |    | -  | 68,089  |
| 0004338  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8        |    |      | 99,720   |    | 87 | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | (A)      |    |      | 65,597   |    | -  | 65,597  |
| 0004339  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8        |    | -    | 138,504  |    | -  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8        |    | -    | 75,669   |    | H. | 75,669  |
| 0004340  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    |          |    | •    | 95,136   |    | -  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | $\times$ |    | -    | 64,406   |    | 4  | 64,406  |
| 0004501  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 6        |    | -    | 99,720   |    | κ. | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8        |    | -    | 65,597   |    | ~  | 65,597  |
| 0004503  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 4   | 1.00 | 24  | 5    | 4555 | SAL  |    | 4        |    | -    | 109,320  |    | 3  | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | •        |    | 4 10 | 68,089   |    | -  | 68,089  |
| 0004504  | OAH C1339 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 27  | PF   | 1   | 1.00 | 24  | 8    | 6982 | SAL  |    | -        |    | -    | 167,568  |    | *  | 167,568 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 7        |    | -    | 83,216   |    | 9  | 83,216  |
| 0004506  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |          |    | -    | 138,504  |    | 9  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | (8)      |    | -    | 75,669   |    | -  | 75,669  |
| 0004507  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 4        |    | -    | 95,136   |    | -  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 121      |    | 201  | 64,406   |    | 50 | 64,406  |
| 0004508  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +        |    | 3    | 99,720   |    | -  | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |          |    |      | 65,597   |    | -  | 65,597  |
| 0004509  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 7        |    | •    | 138,504  |    | 4  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | À.       |    | 6    | 75,669   |    | -  | 75,669  |
| 0004510  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 4   | 1.00 | 24  | 2    | 3964 | SAL  |    | -        |    | -    | 95,136   |    | 31 | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -        |    | -    | 64,406   |    | 5  | 64,406  |
| 0004511  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |          |    | *    | 99,720   |    | 5  | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8        |    | -    | 65,597   |    | -  | 65,597  |
| 0004514  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | ~        |    | -    | 95,136   |    | ~  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 18       |    | 5    | 64,406   |    | -  | 64,406  |
| 0004518  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    | 4        |    | -    | 95,136   |    | 8  | 95,136  |

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Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      |     | -    |      | SAL/ |    |     |    | S   | alary/OPE |        |        |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|--------|--------|
| Number   | Classification | Classification Name                | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF     | AF     |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~   |    |     | 64.406    | 9      | 64,40  |
| 0004519  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    | 4   |    | -   | 104,544   | 6      | 104,54 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 9-  |    |     | 66,849    | 40     | 66,84  |
| 0004522  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF   | 1   | 1.00 | 24  | 8    | 5771 | SAL  |    | -   |    |     | 138,504   | H      | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 18  |    |     | 75,669    | 9      | 75,66  |
| 0004523  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 9    | 5503 | SAL  |    | 1.  |    |     | 132,072   |        | 132,07 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 73,998    |        | 73,99  |
| 0004524  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 1   |    | *   | 138,504   | E      | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 75,669    | 100    | 75,66  |
| 0004527  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    |     |    |     | 95,136    | 5      | 95.13  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 64,406    | E.     | 64,40  |
| 0004557  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1,00 | 24  | 9    | 7327 | SAL  |    | 4   |    | -   | 175,848   | ь      | 175,84 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 85,366    | -      | 85,36  |
| 0005000  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    | 41  |           | 99,720 | 99,72  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   |           | 65,597 | 65,59  |
| 0005011  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 1.7 |    | -   | 114,624   | 9      | 114,62 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    |     | 69,467    | 91     | 69,46  |
| 0005021  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 18  |    | -   | 138,504   | 8      | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 4   |    | -   | 75,669    | +      | 75,66  |
| 0005031  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 10  |    | - 1 | 138,504   | - 50   | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | 3   | 75,669    | ь      | 75.66  |
| 0005051  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    |     | 138,504   | -      | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    |     | 75,669    | -1     | 75,66  |
| 0005054  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 1.0 |    | 1   | 138,504   | 7      | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 75,669    |        | 75,66  |
| 0005091  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  |    |     |    | 411 | 95,136    | 30     | 95,13  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | 3.  | 64,406    | 41     | 64.40  |
| 0005106  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -   |    | 7   | 138,504   | H      | 138,50 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~   |    | -   | 75,669    | 2      | 75,66  |
| 0005148  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | 5   | 99,720    | 0      | 99,72  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 1.5 |    | -   | 65,597    | -      | 65,59  |

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Budget Preparation

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| Position |                |                                    | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |     |    | Sa  | lary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF       | FF      | AF      |
| 0005183  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | ~   |    |     | 109,320  | -       | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    | -   | 68,089   | 6       | 68,089  |
| 0005198  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |     |    | •   | 138,504  | 3       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 75,669   | 3       | 75,669  |
| 0005311  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 18  |    | -   | 114,624  | 8       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 160 |    |     | 69,467   | -       | 69,467  |
| 0005344  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 8   |    | -   | 114,624  | 3       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    | *   | 69,467   |         | 69,467  |
| 0005364  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 |      |    |     |    | 7.0 |          | 95,136  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 5        | 64,406  | 64,406  |
| 0005384  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 95  |    | -   | 138,504  | Н.      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 15  |    | -   | 75,669   | ~       | 75,669  |
| 0005401  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 9    | 5503 |      |    | 8   |    | -   | 132,072  | 3       | 132,072 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | 41  | 73,998   | -       | 73,998  |
| 0005413  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | ~   |    |     | 138,504  | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | .8  |    | -   | 75,669   | -       | 75,669  |
| 0005420  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | 100 |    | -   | 103,162  | 11,462  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100 |    | 1   | 62,520   | 6,947   | 69,467  |
| 0005426  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 7   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8   |    | -   | 99,720   | 3       | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 65,597   | - 50    | 65,597  |
| 0005450  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | -   |    |     | 138,504  | 31      | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 75,669   |         | 75,669  |
| 0005478  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 1    | 5019 |      |    | . 8 |    |     |          | 120,456 | 120,456 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 1.0 |    | 1   |          | 70,982  | 70,982  |
| 0005493  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | -   |    |     | 109,320  | -       | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | •   |    | -   | 68,089   | 30      | 68,089  |
| 0005564  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | =   |    | 4   | 138,504  | -       | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 3   |    | -   | 75,669   | H       | 75,669  |
| 1310308  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    | ~   |    | -   | 114,624  | 4       | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 69,467   |         | 69,467  |
| 1311101  | OAH C0860 AP   | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 2    | 4356 | SAL  |    |     |    | -   | - 0      | 104.544 | 104,544 |

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Budget Preparation

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| Position |                     |                                    | Sal | Pos  | Pos |      |     |      |      | SALI |       | S   | alary/OPE |         |         |
|----------|---------------------|------------------------------------|-----|------|-----|------|-----|------|------|------|-------|-----|-----------|---------|---------|
| Number   | Classification      | Classification Name                |     | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF    | LF  | OF        | FF      | AF      |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |       |     |           | 66,849  | 66,849  |
| 1311102  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 7    | 5019 | SAL  |       |     | 0         | 120,456 | 120,456 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 9-    |     | 3.        | 70,982  | 70,982  |
| 1311103  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 8     |     | - 2       | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | - 6   |     | 4         | 75,669  | 75,669  |
| 1311104  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 164   |     | -         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 8     | -   | 8         | 75,669  | 75,669  |
| 1311105  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |       | -   | -         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |       |     |           | 75,669  | 75,669  |
| 1311106  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 9    | 5503 | SAL  | ×     | 11  | H         | 132,072 | 132,072 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 4-2   | -   | - 5       | 73,998  | 73,998  |
| 1311107  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  |       | -   | =         | 99,720  | 99,720  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 2     | 2.1 | -         | 65,597  | 65,597  |
| 1311108  | <b>OAH C6699 AP</b> | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |       | 4   | 4         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | -     |     | -         | 75,669  | 75,669  |
| 1311109  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  | 1.7   |     | -         | 95,136  | 95,136  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | -     |     | -         | 64,406  | 64,406  |
| 1311110  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | (8)   | -   | ě         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | - 4   | 1   | -         | 75,669  | 75,669  |
| 1311111  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 100   | -   | **        | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |       | 9   | ₹.        | 75,669  | 75,669  |
| 1311112  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |       |     | -         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 2.0   |     | 4         | 75,669  | 75,669  |
| 1311113  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | - 14. | 100 | -         | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 2     | 1   | -         | 75,669  | 75,669  |
| 1311114  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 8    | 5256 | SAL  | 1.4   |     | -         | 126,144 | 126,144 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |       | 4   | i e       | 72,459  | 72,459  |
| 1311115  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 9     | -   |           | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | -     | -   | si.       | 75,669  | 75,669  |
| 1311116  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1,00 | 24  | 2    | 3964 | SAL  | 99    |     | ė.        | 95,136  | 95,136  |
|          | 110 mg 17 mg        |                                    |     |      |     |      |     |      |      | OPE  | 11.   |     | E.        | 64,406  | 64,406  |

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Workforce Operations

Cross Reference Number: 47100-010-20-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                                    | Sal  | Pos | Pos |      |     |      |      | SAL/ |      |     | Salary/OPE |         |         |
|----------|----------------|------------------------------------|------|-----|-----|------|-----|------|------|------|------|-----|------------|---------|---------|
| Number   | Classification | Classification Name                | 1000 | 1   | Cnt | FTE  | Mos | Step | Rate | 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  | - 2  | -   |            | 79,278  | 79,278  |
| 1311118  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 15   | -   | 2          | 99,720  | 99,720  |
|          |                |                                    |      |     |     |      |     |      |      | OPE  | 17   |     |            | 65,597  | 65,597  |
| 1311119  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  | - 8  | -   |            | 138,504 | 138,504 |
|          |                |                                    |      |     |     |      |     |      |      | OPE  | 140  |     |            | 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  | 160  | -   |            | 138,504 | 138,504 |
|          |                |                                    |      |     |     |      |     |      |      | OPE  | 18   | -   |            | 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  | 11.4 | 1   | -          | 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  | 1.7  |     | -          | 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  | 100  | -   |            | 64,406  | 64,406  |
| 1311126  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 4    | 1   |            | 138,504 | 138,504 |
|          |                |                                    |      |     |     |      |     |      |      | OPE  | 100  | -   |            | 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  | 74   | -   |            | 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  | 1.4  |     |            | 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  | 8    | -   | 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  | 19   |     |            | 77,414  | 77,414  |
| 1505638  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27   | PF  | 1   | 1.00 | 24  | 3    | 5503 | SAL  |      | - 2 | 66,036     | 66,036  | 132,072 |

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| Position |                |                                    | Sal | Pos | Pos |      |     |      |      | SAL/ |    |           |    | Sa  | alary/OPE |        |         |
|----------|----------------|------------------------------------|-----|-----|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|--------|---------|
| Number   | Classification | Classification Name                |     |     | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF     | AF      |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | -         |    |     | 36,999    | 36,999 | 73,998  |
| 1505639  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2      | 27  | PF  | 1   | 1.00 | 24  | 7    | 6664 | SAL  |    | ÷         |    | -   | 79,968    | 79,968 | 159,936 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | 100       |    |     | 40,618    | 40,618 | 81,236  |
| 1510301  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 9         |    | -   | 138,504   | -      | 138,504 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | 18        |    | -   | 75,669    | -      | 75,669  |
| 1510302  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 7    | 5019 | SAL  |    | 160       |    |     | 120,456   | -      | 120,456 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | $\simeq$  |    | -   | 70,982    | -      | 70,982  |
| 1510303  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | $\approx$ |    | *   | 138,504   | F.     | 138,504 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    |           |    |     | 75,669    | 3:     | 75,669  |
| 1510304  | OAH C1338 AP   | TRAINING & DEVELOPMENT SPECIALIST  | 23  | PF  | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | $\times$  |    |     | 152,400   | ь.     | 152,400 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | 65        |    | -   | 79,278    | Ψ.     | 79,278  |
| 1510305  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF  | 1   | 1,00 | 24  | 10   | 5771 | SAL  |    | 8         |    | -   | 138,504   | F .    | 138,504 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | -         |    | -   | 75,669    | 3      | 75,669  |
| 1510306  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |           |    | 4.0 | 138,504   | -31    | 138,504 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | -         |    | 3   | 75,669    | -      | 75,669  |
| 1510307  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 4    | 4356 | SAL  |    |           |    |     | 104,544   | 9      | 104,544 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    |           |    | •   | 66,849    | -9     | 66,849  |
| 1510309  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF  | 1   | 1.00 | 24  | 8    | 5256 | SAL  |    | 18        |    | -   | 126,144   |        | 126,144 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | 3         |    | -   | 72,459    | 2      | 72,459  |
| 1510310  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 1.        |    | - 1 | 138,504   | - 30   | 138,504 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | -         |    | 3   | 75,669    | •      | 75.669  |
| 1510311  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    |           |    |     | 109,320   | 7      | 109,320 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    |           |    | -   | 68,089    | -5     | 68,089  |
| 1510312  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |           |    | 10  | 99,720    | 7      | 99,720  |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | -         |    |     | 65,597    | 2      | 65,597  |
| 1510313  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF  | 1   | 1.00 | 24  | 6    | 4776 | SAL  |    |           |    | 310 | 114,624   | 30     | 114,624 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | =         |    | 4   | 69,467    | 1      | 69,467  |
| 1510314  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 8    | 4776 | SAL  |    | -         |    | 7   | 114,624   | H      | 114,624 |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | -         |    | -   | 69,467    | 2,5    | 69,467  |
| 1510315  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1,00 | 24  | 2    | 3964 | SAL  |    |           |    | -   | 95,136    | 2      | 95,136  |
|          |                |                                    |     |     |     |      |     |      |      | OPE  |    | 8.        |    |     | 64,406    | 9      | 64,406  |

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**Workforce Operations** 

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| Position |                 |  | Sal  | Pos  | Pos  |      |      |      |           | SAL/      |     |    | Sa   | alary/OPE |         |         |
|----------|-----------------|--|------|------|------|------|------|------|-----------|-----------|-----|----|------|-----------|---------|---------|
| Number   | Classification  | Classification Name  | 100  | 1    | Cnt  | FTE  | Mos  | Step | Rate      | OPE       | GF  | LF |      | OF        | FF      | AF      |
| 1510316  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST :   | 21   | PF   | 1    | 1.00 | 24   | 9    | 5503      | SAL       | 8   |    |      | 132,072   | - A     | 132,072 |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 8   |    | -    | 73,998    | 9       | 73,998  |
| 1510317  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF   | 1    | 1.00 | 24   | 7    | 5019      | SAL       |     |    |      | 120,456   | 30      | 120,456 |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 8   |    | -    | 70.982    | H       | 70.982  |
| 1510318  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST :   | 21   | PF   | 1    | 1.00 | 24   | 7    | 5019      | SAL       | 16  |    | -    | 120,456   | 8       | 120,456 |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 100 |    |      | 70,982    |         | 70,982  |
| 1555511  | OAH C0872 AP    | OPERATIONS & POLICY ANALYST 3  | 30   | PF   | 1    | 1.00 | 24   | 9    | 8450      | SAL       | 8   |    | -    | 202,800   | -       | 202,800 |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 1.8 |    | *    | 92,366    | н.      | 92,366  |
| 1555512  | OAH C0872 AP    | OPERATIONS & POLICY ANALYST 3  | 30   | PF   | 1    | 1.00 | 24   | 10   | 8870      |           |     |    |      | 212,880   | 93      | 212,880 |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 8   |    | 1    | 94,984    | 5       | 94,984  |
| 1700007  | OAH C0870 AP    | OPERATIONS & POLICY ANALYST 1  | 23   | PF   | 1    | 1.00 | 24   | 8    | 5771      | SAL       | 16  |    | -    | 138,504   | κ.      | 138,504 |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 18  |    | -    | 75,669    | Ε.      | 75,669  |
| 1710212  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF   | 4    | 1.00 | 24   | 6    | 4776      | - F2 'E-1 | -   |    | -    | -         | 114,624 | 114,624 |
| a series |                 |  |      |      |      | 43   | -2   |      |           | OPE       |     |    | -    | 9         | 69,467  | 69,467  |
| 1710213  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST ;   | 21   | PF   | 1    | 1.00 | 24   | 2    | 3964      |           |     |    |      | -         | 95,136  | 95,136  |
|          |                 |  |      |      |      |      |      |      |           | OPE       | 1,7 |    |      | -         | 64,406  | 64,406  |
| 1710214  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF   | 1    | 1.00 | 24   | 4    | 4356      | 100       |     |    | -    | -         | 104,544 | 104,544 |
|          | Service Service |  |      |      |      | 6 44 |      |      | ALC: N    | OPE       |     |    | 1    | 5         | 66,849  | 66,849  |
| 1710215  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF   | 1    | 1.00 | 24   | 3    | 4155      | 1 2 P.    |     |    |      |           | 99,720  | 99,720  |
| Some     | Stand Services  | and the state of the second substitute of the state of th |      | 11.0 |      | 300  | 151  |      | 11 1 6750 | OPE       | 1.5 |    | 7    |           | 65,597  | 65,597  |
| 1710216  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF   | 1    | 1.00 | 24   | 2    | 3964      | 200       |     |    | 3    |           | 95,136  | 95,136  |
| name to  | um casto car    |  | o.E. | 400  | - 5  | 200  | -2.7 |      | -0015     | OPE       |     |    |      |           | 64,406  | 64,406  |
| 1710217  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST;  | 21   | PF   | 1    | 1.00 | 24   | 2    | 3964      |           | - ~ |    |      |           | 95,136  | 95,136  |
|          | 4               |  |      |      | -    |      |      |      | 1220      | OPE       |     |    | 10.0 | -         | 64,406  | 64.406  |
| 1710218  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST :   | 21   | PF   | 1    | 1.00 | 24   | 6    | 4776      |           | -   |    | -    | -         | 114,624 | 114,624 |
| rangam.  | distribute      | Strational Parist Administration (1997)  | - 1  | -    | - 3- | 7.24 | 2.4  | 4    | 2000      | OPE       |     |    | -    |           | 69,467  | 69,467  |
| 1/10219  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST:  | 21   | PF   | 1    | 1.00 | 24   | 6    | 4776      | 1200      |     |    | -    |           | 114,624 | 114,624 |
| 4740005  | 0.411.00000 17  | PURINGOS A FUEL DUMENT OFFSTANCE   |      | DE   | ā.   |      |      | 120  |           | OPE       | ~   |    | 7    | 9         | 69,467  | 69,467  |
| 1710220  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST (   | 21   | PF   | 1    | 1.00 | 24   | 10   | 5771      | SAL       |     |    | -    | ~         | 138,504 | 138,504 |
| 4740004  | DALL 00000 45   | DUCINESS & EMBLOVMENT SPECIALIST   | 200  | -    |      | 4.00 |      | 40   | F774      | OPE       |     |    |      | - 3-      | 75,669  | 75,669  |
| 1/10221  | OAH C6699 AP    | BUSINESS & EMPLOYMENT SPECIALIST :   | 21   | PF   | 1    | 1.00 | 24   | 10   | 5771      | SAL       | -   |    | •    | -         | 138,504 | 138,504 |

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Budget Preparation

Agency Request Budget

| Position |                     |                                    | Sal | Pos  | Pos | - 3  |     |      |      | SAL/ |     |     | Salary/OPE |         |         |
|----------|---------------------|------------------------------------|-----|------|-----|------|-----|------|------|------|-----|-----|------------|---------|---------|
| Number   | Classification      | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF  | LF  | OF         | FF      | AF      |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 8   |     |            | 75,669  | 75,669  |
| 1710222  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 2    | 3964 | SAL  | ن ن |     | 9          | 95,136  | 95.136  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 14  |     |            | 64,406  | 64,408  |
| 1710223  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  | 8   | -   |            | 138,504 | 138,504 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | - 6 |     |            | 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  | 8   | -   |            | 65,597  | 65,597  |
| 1710225  | OAH C0860 AP        | PROGRAM ANALYST 1                  | 23  | PF   | 1   | 1.00 | 24  | 2    | 4356 | SAL  | 9   | -   | -          | 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  | 1   | - 1 | -          | 68,089  | 68,089  |
| 1710228  | <b>OAH C0872 AP</b> | OPERATIONS & POLICY ANALYST 3      | 30  | PF   | 1   | 1.00 | 24  | 8    | 8057 | SAL  |     | - 1 |            | 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  | 1.7 |     | -          | 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  | (4) |     | -          | 211,944 | 211,944 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 4   | 1   | -          | 94,741  | 94,741  |
| 1710301  | OAH C0861 AP        | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 10   | 7678 | SAL  | (4) | -   | -          | 184,272 | 184,272 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |     |     | V.         | 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  | - 2 |     | 2.         | 73,998  | 73,998  |
| 1710303  | OAH C0104 AP        | OFFICE SPECIALIST 2                | 15  | PF   | 1   | 1.00 | 24  | 7    | 3790 | SAL  | 1.4 |     | -          | 90,960  | 90,960  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | 1   | 1   |            | 63,321  | 63,321  |
| 1910201  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |     | 2.  | 99,720     | 3       | 99,720  |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |     |     | 65,597     | 4       | 65,597  |
| 1910202  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  | 9   | -   | 109,320    | 8       | 109,320 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  | -   | -   | 68,089     | ė.      | 68,089  |
| 1910203  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 7    | 5019 | SAL  | 1/2 |     | 120,456    | 6       | 120,456 |
|          | 21-0-day 25 gd.     |                                    |     |      |     |      |     |      |      | OPE  | 1.0 | -   | 70.982     | -       | 70,982  |

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Workforce Operations

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Budget Preparation

Agency Request Budget

| Position |                |                                    | Sal | Pos  | Pos |      |     |      |      | SAL/    |     |    | S   | alary/OPE |       |    |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|---------|-----|----|-----|-----------|-------|----|---------|
| Number   | Classification | Classification Name                | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE     | GF  | LF |     | OF        | FF    |    | AF      |
| 1910204  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL     | 2   |    |     | 99,720    |       | 9  | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |     | -  |     | 65,597    |       | 0  | 65,597  |
| 1910205  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL     | 2   |    |     | 99,720    |       | 30 | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 5   | 3  | -   | 65,597    |       | 4  | 65,597  |
| 1910206  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL     |     | 5  | -   | 99,720    |       |    | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 10  | ė. |     | 65,597    |       | -  | 65,597  |
| 1910207  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL     | 2   | 3  | -   | 99,720    |       | -  | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | ,   |    | *   | 65,597    |       |    | 65,597  |
| 1910208  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | SAL     |     |    |     | 114,624   |       | •  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |     | 4  |     | 69,467    |       | 4  | 69,467  |
| 1910209  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | 300     |     | 5" | -   | 114,624   |       | ~  | 114.624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 9   | Ŷ. | -   | 69,467    |       | ~  | 69,467  |
| 1910210  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 4   | 1.00 | 24  | 6    | 4776 |         | - 3 |    | -   | 114,624   |       | -  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 100 |    | 41  | 69,467    |       | -  | 69,467  |
| 1910211  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 |         |     |    | -   | 114,624   |       | 8  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 1.3 | 3  | -   | 69,467    |       | 7  | 69,467  |
| 1910212  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL     |     | Ŷ  | -   | 109,320   |       | 4  | 109,320 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 10  | 3  | -   | 68,089    |       | -  | 68,089  |
| 1910213  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | (E2 'E. | 1   | 3  | -   | 114,624   |       | -  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |     |    | -   | 69,467    |       |    | 69,467  |
| 1910214  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 6    | 4776 | 211.0   |     |    | - 3 | 114,624   |       | 5  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | - 3 |    |     | 69,467    |       | 7  | 69,467  |
| 1910215  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 8    | 5256 |         | 1   | 9  | -   | 126,144   |       | -  | 126,144 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 3   |    | 10/ | 72,459    |       | 7  | 72,459  |
| 1910216  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 4   | 1.00 | 24  | 6    | 4776 |         |     |    | -   | 114.624   |       | -  | 114,624 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     |     |    | 41  | 69,467    |       | -  | 69,467  |
| 1910217  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | 1000    |     |    | *   | 138,504   |       | •  | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | 2   | 3  | 7   | 75,669    |       | 1  | 75,669  |
| 1910218  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ( | 21  | PF   | 4   | 1.00 | 24  | 2    | 3964 |         | - 6 | 2  | -   | 95,136    |       | -  | 95,136  |
|          |                |                                    |     |      |     |      |     |      |      | OPE     | - 4 | 2  | 1   | 64,406    |       | 8  | 64,406  |
| 1910301  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL     |     |    | -   | ~         | 99.73 | 20 | 99,720  |

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Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Agency Request Budget

| Position |                     |                                    | Sal | Pos | Pos | 1    |     |      |      | SALI |      | S   | alary/OPE |         |         |
|----------|---------------------|------------------------------------|-----|-----|-----|------|-----|------|------|------|------|-----|-----------|---------|---------|
| Number   | Classification      | Classification Name                |     |     | Cnt | FTE  | Mos | Step | Rate | OPE  | GF   | LF  | OF        | FF      | AF      |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  |      |     | - 8       | 65,597  | 65,597  |
| 1910302  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 4    | - 3 | 4         | 99,720  | 99,720  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | 24.  |     |           | 65,597  | 65,597  |
| 1910303  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  |      |     | -         | 99.720  | 99.720  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | - 68 |     | 9         | 65,597  | 65,597  |
| 1910304  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 6    | 4776 | SAL  | 14   |     |           | 114,624 | 114,624 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | 1.   | 1   | 9         | 69,467  | 69,467  |
| 1910305  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 5    | 4555 | SAL  | -    | 3   | -         | 109,320 | 109,320 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  |      |     | *         | 68,089  | 68,089  |
| 1910306  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 5    | 4555 | SAL  |      | 11  | -         | 109,320 | 109,320 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | 1-0  |     | $\sim$    | 68,089  | 68,089  |
| 1910307  | OAH C0871 AP        | OPERATIONS & POLICY ANALYST 2      | 27  | PF  | 1   | 1.00 | 24  | 10   | 7678 | SAL  |      | -   | ~         | 184,272 | 184,272 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | 8    | - 1 | -         | 87,555  | 87,555  |
| 1910308  | <b>OAH C0860 AP</b> | PROGRAM ANALYST 1                  | 23  | PF  | 1   | 1.00 | 24  | 5    | 5019 | SAL  | 10.0 | - 1 | -         | 120,456 | 120,456 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | ~    |     | -         | 70,982  | 70,982  |
| 2110201  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL  | 1.8  |     | 95,136    | 7       | 95,136  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | - 18 |     | 64,406    | 4       | 64,406  |
| 2110202  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST ; | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL  | 18   |     | 99,720    | -       | 99,720  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | 8    | 1   | 65,597    | -       | 65,597  |
| 2110203  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 7    | 5019 | SAL  | 8.0  | - 1 | 120,456   | 30      | 120,456 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | ~    | 4   | 70,982    | 3       | 70,982  |
| 2110204  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 5    | 4555 | SAL  | 8    | 1   | 109,320   | -       | 109,320 |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | - 3  | 1.5 | 68,089    | - 1     | 68,089  |
| 2110205  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL  | 1.4  |     | 95,136    |         | 95,136  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | -    | -   | 64,406    | 2       | 64,406  |
| 2110206  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL  |      | 21  | 95,136    | 30      | 95,136  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  |      | *   | 64,406    | 1       | 64.406  |
| 2110207  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL  | 8    | 7   | 95,136    | H       | 95,136  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  | -    | -   | 64,406    | 43      | 64,406  |
| 2110208  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1,00 | 24  | 2    | 3964 | SAL  | 18   |     | 95,136    | ь       | 95,136  |
|          |                     |                                    |     |     |     |      |     |      |      | OPE  |      |     | 64,406    | -       | 64,406  |

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**Workforce Operations** 

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| Position |                           |                                    | Sal | Pos | Pos |      |     |      |      | SAL/        |    |        |    | Sa  | lary/OPE |        |     |         |
|----------|---------------------------|------------------------------------|-----|-----|-----|------|-----|------|------|-------------|----|--------|----|-----|----------|--------|-----|---------|
| Number   | Classification            | Classification Name                | 100 |     | Cnt | FTE  | Mos | Step | Rate | OPE         | GF |        | LF |     | OF       | FF     |     | AF      |
| 2110209  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL         |    | 8      |    |     | 99.720   |        | 9   | 99,720  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | φ.     |    | -   | 65,597   |        | 41  | 65,597  |
| 2110210  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL         |    | 100    |    |     | 95,136   |        | 30  | 95,136  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | 8      |    |     | 64,406   |        | -   | 64,406  |
| 2110211  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 10   | 5771 | SAL         |    | 16     |    | -   | 138,504  |        | = 1 | 138,504 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | 100    |    |     | 75,669   |        | -   | 75,669  |
| 2110212  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL         |    | 8      |    | -   | 95,136   |        | -   | 95,136  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | 8      |    | 3   | 64,406   |        | -   | 64,406  |
| 2110213  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF  | 1   | 1.00 | 24  | 4    | 4356 | SAL         |    |        |    | •   | 104,544  |        | •   | 104,544 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | -      |    |     | 66,849   |        | Η.  | 66,849  |
| 2110214  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF  | 1   | 1.00 | 24  | 7    | 5019 |             |    | 4-7    |    | -   | 120,456  |        | ~   | 120,456 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | -      |    | -   | 70,982   |        | -   | 70,982  |
| 2110215  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 7 - F2 'F-1 |    | -      |    | -   | 99,720   |        | -   | 99,720  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | -      |    | -   | 65,597   |        | •   | 65,597  |
| 2110216  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF  | 1   | 1.00 | 24  | 4    | 4356 |             |    | -      |    | -   | 104,544  |        | *   | 104,544 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    |        |    | -   | 66,849   |        | 5   | 66,849  |
| 2110217  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL         |    |        |    |     | 95,136   |        | -   | 95,136  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | 18     |    | -   | 64,406   |        | -   | 64,406  |
| 2110218  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 2    | 3964 | SAL         |    | 9      |    | -   | 95,136   |        | -   | 95,136  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | 121    |    | -   | 64,406   |        | •00 | 64,406  |
| 2110219  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 2111        |    | +      |    | -3  | 99,720   |        | 7   | 99,720  |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    |        |    |     | 65,597   |        | -   | 65,597  |
| 2110220  | OAH C6699 AP              | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | PF  | 1   | 1.00 | 24  | 6    | 4776 |             |    |        |    | •   | 114,624  |        | -   | 114,624 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | ×.     |    | 100 | 69,467   |        | *   | 69,467  |
| 2110249  | OAH C0871 AP              | OPERATIONS & POLICY ANALYST 2      | 27  | PF  | 4   | 1.00 | 24  | 3    | 5503 |             |    | -      |    | -   | 132,072  |        | -   | 132,072 |
|          | The state of the state of |                                    |     |     |     |      |     |      |      | OPE         |    | -      |    | -   | 73,998   |        | 3   | 73,998  |
| 2110250  | OAH C5247 AP              | COMPLIANCE SPECIALIST 2            | 25  | PF  | 1   | 1.00 | 24  | 3    | 5019 | 1200        |    | 7      |    | -   | 120,456  |        | 1   | 120,456 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | $\sim$ |    | -   | 70,982   |        | 5   | 70,982  |
| 2110301  | MMS X7247 SP              | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF  | 1   | 1.00 | 24  | 3    | 5432 |             |    | -      |    | -   | ~        | 130,36 |     | 130,368 |
|          |                           |                                    |     |     |     |      |     |      |      | OPE         |    | -      |    |     |          | 73,55  |     | 73,555  |
| 2110302  | OAH C0871 AP              | OPERATIONS & POLICY ANALYST 2      | 27  | PF  | 1   | 1.00 | 24  | 3    | 5503 | SAL         |    | -      |    | -   |          | 132.07 | 72  | 132,072 |

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| Position<br>Number | Classification      | Classification Name                |     |    | Pos |      |     | Step |      | SAL/ | Salary/OPE |          |     |    |    |         |         |
|--------------------|---------------------|------------------------------------|-----|----|-----|------|-----|------|------|------|------------|----------|-----|----|----|---------|---------|
|                    |                     |                                    |     |    | Cnt | FTE  | Mos |      | Rate | OPE  | GF         |          | LF  | OF |    | FF      | AF      |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 8        |     |    | -  | 73,998  | 73,998  |
| 2110303            | OAH C1339 AP        | TRAINING & DEVELOPMENT SPECIALIST  | 27  | PF | 1   | 1.00 | 24  | 9    | 7327 | SAL  |            | ÷        | -   |    | 0  | 175,848 | 175,848 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 14.      |     |    | 3. | 85,366  | 85,366  |
| 2110304            | OAH C1488 IP        | INFORMATION SYSTEMS SPECIALIST 8   | 33  | PF | 1   | 1.00 | 24  | 3    | 7518 | SAL  |            | 8        |     |    | -  | 180,432 | 180,432 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 18       | -   |    | 4  | 86,557  | 86,557  |
| 2110305            | MMS X7246 AP        | EMPLOYMENT SERVICES SUPERVISOR 2   | 28X | PF | 1   | 1.00 | 24  | 4    | 6282 | SAL  |            | 164      |     |    |    | 150,768 | 150,768 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 8        | -   |    | -  | 78,854  | 78,854  |
| 2110306            | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF | 1   | 1.00 | 24  | 10   | 5771 | SAL  |            | 8        | -   |    | Ġ. | 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  |            | $\times$ | -   |    | μ. | 138,504 | 138,504 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 4-7      | -   |    | -  | 75,669  | 75,668  |
| 2110308            | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF | 1   | 1,00 | 24  | 3    | 4155 | SAL  |            | -5       |     |    | 8  | 99,720  | 99,720  |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 2        | -   |    | 6  | 65,597  | 65,597  |
| 2110309            | <b>OAH C0860 AP</b> | PROGRAM ANALYST 1                  | 23  | PF | 1   | 1.00 | 24  | 10   | 6350 | SAL  |            |          | - 2 |    | 4  | 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  |            | 7        | -   |    | 8  | 152,400 | 152,400 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            |          | -   |    | 4  | 79,278  | 79,278  |
| 2110311            | OAH C0860 AP        | PROGRAM ANALYST 1                  | 23  | PF | 1   | 1.00 | 24  | 5    | 5019 | SAL  |            | (8)      | -   |    | -  | 120,456 | 120,456 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 4        | -   |    |    | 70,982  | 70,982  |
| 2110312            | OAH C0860 AP        | PROGRAM ANALYST 1                  | 23  | PF | 1   | 1.00 | 24  | 2    | 4356 | SAL  |            | 100      | -   |    | •  | 104,544 | 104,544 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | -        | +   |    | 4  | 66,849  | 66,849  |
| 2110313            | OAH C0860 AP        | PROGRAM ANALYST 1                  | 23  | PF | 1   | 1.00 | 24  | 5    | 5019 | SAL  |            |          |     |    |    | 120,456 | 120,458 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 2        | -   |    |    | 70,982  | 70,982  |
| 2110314            | OAH C0860 AP        | PROGRAM ANALYST 1                  | 23  | PF | 1   | 1.00 | 24  | 9    | 6051 | SAL  |            | Α.       | 100 |    |    | 145,224 | 145,224 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | 2        |     |    | -  | 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  |            | -        | 199 |    | 3  | 109,320 | 109,320 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            | -        | -   |    | ú. | 68,089  | 68,089  |
| 2110317            | OAH C0860 AP        | PROGRAM ANALYST 1                  | 23  | PF | 1   | 1,00 | 24  | 8    | 5771 | SAL  |            | -        | -   |    | 8  | 138,504 | 138,504 |
|                    |                     |                                    |     |    |     |      |     |      |      | OPE  |            |          | -   |    | ×  | 75,669  | 75,669  |

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| Position<br>Number | Classification | Classification Name  |    |    | Pos |      | Mos | Step | Rate | SAL/ | Salary/OPE |     |    |         |         |
|--------------------|----------------|--|----|----|-----|------|-----|------|------|------|------------|-----|----|---------|---------|
|                    |                |  |    |    |     | FTE  |     |      |      | OPE  | GF         | LF  | OF | FF      | AF      |
| 2110318            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 9    | 6051 | SAL  | 8          |     | Н  | 145,224 | 145,224 |
|                    |                |  |    |    |     |      |     |      |      | OPE  | Θ.         |     | 9  | 77,414  | 77,414  |
| 2110319            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 9    | 6051 | SAL  | 100        |     |    | 145,224 | 145,224 |
|                    |                |  |    |    |     |      |     |      |      | OPE  | 8          |     | 8  | 77.414  | 77.414  |
| 2110320            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 9    | 6051 | SAL  | 18         |     |    | 145,224 | 145,224 |
|                    |                |  |    |    |     |      |     |      |      | OPE  | 100        |     | -  | 77,414  | 77,414  |
| 2110321            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 2    | 4356 | SAL  | 8          | -   | -  | 104.544 | 104.544 |
|                    |                |  |    |    |     |      |     |      |      | OPE  | 8          | +   | 9  | 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  | 8          | 7.1 | 12 | 77.414  | 77.414  |
| 2110323            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 2    | 4356 | SAL  | 100        | -   | ~  | 104,544 | 104,544 |
|                    |                |  |    |    |     |      |     |      |      | OPE  | 12         | -   | ~  | 66,849  | 66,849  |
| 2110324            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 3    | 4555 | SAL  | -          | -   | 18 | 109,320 | 109,320 |
|                    |                |  |    |    |     |      |     |      |      | OPE  |            | -   | -  | 68,089  | 68,089  |
| 2110325            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 4    | 4776 |      | -          |     | -  | 114,624 | 114,624 |
|                    |                |  |    |    |     |      |     |      |      | OPE  | 1,7        |     | 8  | 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  | 100        |     | -  | 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 |      |            | 4   |    | 114,624 | 114,624 |
|                    |                |  |    |    |     |      |     |      |      | OPE  |            | 1   | 2  | 69,467  | 69,467  |
| 2110329            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 4    | 4776 |      |            |     |    | 114,624 | 114,624 |
|                    |                |  |    |    |     |      |     |      |      | OPE  |            | 100 |    | 69,467  | 69,467  |
|                    | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 4   | 1.00 | 24  | 6    | 5256 |      | 1          | -   | -  | 126,144 | 126,144 |
|                    |                |  |    |    |     |      |     |      | 1    | OPE  |            | -   |    | 72,459  | 72,459  |
| 2110331            | OAH C0860 AP   | PROGRAM ANALYST 1  | 23 | PF | 1   | 1.00 | 24  | 2    | 4356 |      |            | 4   |    | 104,544 | 104,544 |
|                    |                | A STATE OF THE STA |    |    |     |      |     |      |      | OPE  | -          | 7   | -  | 66,849  | 66,849  |
| 2110332            | OAH C0861 AP   | PROGRAM ANALYST 2  | 27 | PF | 1   | 1.00 | 24  | 8    | 6982 |      | -          |     | 2  | 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  | -          |     | 5  | 138,504 | 138,504 |

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| Position |                |                                    | Sal | Pos  | Pos | - 3  |     |      |      | SAL/ |    |        |    | Sa  | lary/OPE |         |         |
|----------|----------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|--------|----|-----|----------|---------|---------|
| Number   | Classification | Classification Name                | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |        | LF |     | OF       | FF      | AF      |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | ~      |    |     | -        | 75,669  | 75,669  |
| 2110334  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 4      |    | -   | 4        | 132,072 | 132,072 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |        |    |     | 8.       | 73,998  | 73,998  |
| 2110335  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 7    | 6664 | SAL  |    | -      |    |     | - 2      | 159,936 | 159,936 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 16     |    | -   | 4        | 81,235  | 81,235  |
| 2110336  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 1.     |    |     |          | 132,072 | 132,072 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -      |    | -   | 1.6      | 73,998  | 73,998  |
| 2110337  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 6    | 6350 | SAL  |    | -      |    | -   | 9        | 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  |    | -      |    |     | 100      | 145,224 | 145,224 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -      |    | -   | - 5      | 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  |    | 8      |    | -   | - 6      | 73,998  | 73,998  |
| 2110340  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 7    | 6664 | SAL  |    |        |    | 4   |          | 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  |    | -8     |    |     | 18       | 175,848 | 175,848 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 100    |    | -   |          | 85,366  | 85,366  |
| 2110342  | OAH C0861 AP   | PROGRAM ANALYST 2                  | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 100    |    | -   | -        | 132,072 | 132,072 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8      |    | 1   | -        | 73,998  | 73,998  |
| 2110343  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR             | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | 100    |    | - 1 | 100      | 152,400 | 152,400 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | $\sim$ |    | -   | -        | 79,278  | 79,278  |
| 2110344  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR             | 23  | PF   | 1   | 1.00 | 24  | 8    | 5771 | SAL  |    | 8      |    |     | -        | 138,504 | 138,504 |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | 8      |    | -   |          | 75,669  | 75,669  |
| 2110345  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR             | 23  | PF   | 1   | 1.00 | 24  | 10   | 6350 | SAL  |    | H.     |    | 10  | -        | 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  |    | -      |    | 2   | 99,720   | -       | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    | -      |    | 4   | 65,597   | ₹1      | 65,597  |
| 2310402  | OAH C6699 AP   | BUSINESS & EMPLOYMENT SPECIALIST ? | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | ~      |    | -   | 99,720   | - 8     | 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   | 8.      | 99,720  |
|          |                |                                    |     |      |     |      |     |      |      | OPE  |    |        |    | -   | 65,597   | -       | 65,597  |

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| Position |                  |                                     | Sal  | Pos | Pos    |      |      |      | =     | SAL/        |     |    | S   | alary/OPE |    |     |        |
|----------|------------------|-------------------------------------|------|-----|--------|------|------|------|-------|-------------|-----|----|-----|-----------|----|-----|--------|
| Number   | Classification   | Classification Name                 | 100  |     | 100000 | FTE  | Mos  | Step | Rate  | OPE         | GF  | LF |     | OF        | FF |     | AF     |
| 2310404  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         | 8   |    |     | 99,720    |    | 9   | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | 4   |    |     | 65,597    |    | 61  | 65,597 |
| 2310405  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:   | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         | 1.0 |    |     | 99,720    |    | 30  | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | -   |    | -   | 65,597    |    | -   | 65,597 |
| 2310406  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         | 16  |    | -   | 99,720    |    | 87  | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | 1.  |    |     | 65,597    |    | 0   | 65,597 |
| 2310407  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         | -   |    | -   | 99,720    |    | -   | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | -   |    | -   | 65,597    |    | -   | 65,597 |
| 2310408  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         |     |    | •   | 99,720    |    | -   | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         |     |    |     | 65,597    |    | 5   | 65,597 |
| 2310409  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | 100         | 100 |    | -   | 99,720    |    | ~   | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | 18  |    | -   | 65,597    |    | -   | 65,597 |
| 2310410  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:   | 21   | LF  | 4      | 1.00 | 24   | 3    | 4155  | 1 - E2 1 E- | 1.0 |    | -   | 99,720    |    | -   | 99,720 |
|          |                  |                                     |      |     |        | 44   | -2   |      |       | OPE         |     |    | -   | 65,597    |    | -0  | 65,597 |
| 2310411  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST ;  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  |             |     |    | -   | 99,720    |    | ~   | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | 1,7 |    | -   | 65,597    |    | 7   | 65,597 |
| 2310412  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:   | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  |             | 1.0 |    |     | 99,720    |    | -31 | 99,720 |
|          |                  |                                     |      |     |        |      |      |      |       | OPE         | 100 |    | 1   | 65,597    |    | -   | 65,597 |
| 2310413  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST:   | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         |     |    | -   | 99,720    |    | -   | 99,720 |
|          | STAN AGENCY      |                                     |      |     |        |      |      |      |       | OPE         |     |    | -   | 65,597    |    | •   | 65,597 |
| 2310414  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | 2771        |     |    | =   | 99,720    |    | 5   | 99,720 |
| ouverse. | al or castly our |                                     |      | 400 |        | 7000 | -2.7 |      | 565.4 | OPE         |     |    |     | 65,597    |    | -   | 65,597 |
| 2310415  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST;   | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  |             | 17  |    | •   | 99,720    |    | -   | 99,720 |
|          | Antilonas        |                                     |      |     |        |      |      |      |       | OPE         |     |    | 101 | 65,597    |    | -   | 65,597 |
| 2310416  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  |             | -   |    | -   | 99,720    |    | -   | 99,720 |
| index.   | Street Street    | Stranger party believed to be troop | 6.70 |     | 1      | 120  | - 24 | · v  | 10.00 | OPE         |     |    | -   | 65,597    |    | -   | 65,597 |
| 2310417  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | 1200        |     |    | *   | 99,720    |    | 5   | 99,720 |
| 223235   | 237,630000-02    |                                     | 0.7  |     | - 5    | 3.44 | 2.1  |      |       | OPE         | 8   |    | 7   | 65,597    |    | -   | 65,597 |
| 2310418  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST;   | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  |             |     |    | -   | 99,720    |    | ~   | 99,720 |
|          | m 411 mahma 2 =  |                                     |      |     |        |      | -    | 2    | 11-1  | OPE         |     |    |     | 65,597    |    | -5  | 65,597 |
| 2310419  | OAH C6699 AP     | BUSINESS & EMPLOYMENT SPECIALIST :  | 21   | LF  | 1      | 1.00 | 24   | 3    | 4155  | SAL         |     |    | -   | 99,720    |    | -   | 99,720 |

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Budget Preparation

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| Position |                     |                                    | Sal | Pos  | Pos |      |     | -    |      | SAL/ |    |     |    | Sa  | alary/OPE  |        |        |
|----------|---------------------|------------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|------------|--------|--------|
| Number   | Classification      | Classification Name                | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF         | FF     | AF     |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | *   |    |     | 65,597     | 9      | 65,597 |
| 2310420  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720     | 8      | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 100 |    |     | 65,597     | ÷      | 65,597 |
| 2310421  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST ! | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720     | b.;    | 99.720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 16  |    | -   | 65,597     | 8      | 65,597 |
| 2310422  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 14  |    |     | 99,720     | Η.     | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 1   |    | -   | 65,597     | В.     | 65,597 |
| 2310423  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +   |    | -   | 99,720     | 8      | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    |     |    | •   | 65,597     | 1      | 65,597 |
| 2310424  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    | -   | -          | 99,720 | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 3          | 65,597 | 65,597 |
| 2310425  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  |    | 40  |    | -   | =          | 99,720 | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | 4.1 | -          | 65,597 | 65,597 |
| 2310426  | <b>OAH C6699 AP</b> | BUSINESS & EMPLOYMENT SPECIALIST;  | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    | -   | 4          | 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  |    | 1.7 |    |     | -          | 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  |    | (8) |    | -   | -          | 99,720 | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 4   |    | 1   | -          | 65,597 | 65,597 |
| 2310429  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 100 |    | -   | <b>%</b> ( | 99,720 | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | -   |    | -8  | 9          | 65,597 | 65,597 |
| 2310430  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST : | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    | 1   | -          | 99,720 | 99,720 |
|          |                     |                                    |     |      |     |      |     |      |      | OPE  |    | 2.  |    | -   | 5          | 65,597 | 65,597 |
| 2310431  | OAH C6699 AP        | BUSINESS & EMPLOYMENT SPECIALIST:  | 21  | LF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 1.0 |    | 90  | -          | 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  |    | 1.8 |    | -   |            | 59,738 | 59,738 |

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Workforce Operations

2023-25 Biennium

Cross Reference Number: 47100-010-20-10-00000

Budget Preparation

Agency Request Budget

| Position   |                |                                   | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |     |    | Salary/OF  | E            |               |
|------------|----------------|-----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|------------|--------------|---------------|
| Number     | Classification | Classification Name               | 14. | 1000 |     | FTE  | Mos | Step | Rate | OPE  | GF |     | LF | OF         | FF           | AF            |
| 2310435    | OAH C0860 AP   | PROGRAM ANALYST 1                 | 23  | LF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | ×   |    |            | - 109,32     | 109,320       |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 8   |    |            | - 68,08      | 68,089        |
| 2310436    | OAH C0861 AP   | PROGRAM ANALYST 2                 | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 8.  |    |            | - 132,07     | 2 132,072     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 8   |    |            | - 73,99      | 3 73,998      |
| 2310437    | OAH C0854 AP   | PROJECT MANAGER 1                 | 27  | LF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 18  |    |            | - 132,07     | 2 132,072     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 160 |    |            | - 73,99      | 73,998        |
| 2310438    | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 8   |    | -          | - 132,07     | 2 132,072     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 8   |    | 5          | - 73,99      | 73,998        |
| 2310439    | MMS X7247 AP   | Employment Services Supervisor 1  |     | PF   | 1   | 1.00 | 24  | 3    | 4941 | SAL  |    |     |    |            | - 118,58     | 4 118,584     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 8   |    |            | - 70,49      | 70,495        |
| 2310501    | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | -   |    | -          | - 132,07     | 2 132,072     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 4   |    | -          | - 73,99      | 73,998        |
| 2310502    | MMS X7247 AP   | Employment Services Supervisor 1  |     | PF   | 14  | 1.00 | 24  | 3    | 4941 | SAL  |    | -   |    | -          | - 118,58     | 4 118,584     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 4   |    |            | - 70,49      | 70,495        |
| 2310503    | OAH C1339 AP   | TRAINING & DEVELOPMENT SPECIALIST | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | -   |    |            | - 132,07     | 2 132,072     |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | 13. |    |            | - 73,99      | 3 73,998      |
| 2310504    | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | -   |    | -          | - 152,40     | 152,400       |
|            |                |                                   |     |      |     |      |     |      |      | OPE  |    | -   |    |            | - 79,27      | 79,278        |
| 2310505    | OAH C0861 AP   | PROGRAM ANALYST 2                 | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | -   |    | -          | - 132,07     | 2 132,072     |
|            | ay carage      |                                   |     |      |     |      |     |      |      | OPE  |    | 14  |    |            | - 73,99      | 8 73,998      |
| Total Sala | ry             |                                   |     |      |     |      |     |      |      |      |    | -   |    | - 46,920,8 | 86 25,488,50 | 72,409,392    |
| Total OPE  |                |                                   |     |      |     |      |     |      |      |      |    | 35  |    | - 27.143.4 | 92 14,205,89 | 5 41,349,387  |
| Total Pers | onal Services  |                                   |     |      |     |      |     |      |      |      |    | ~   |    | - 74,064,3 | 78 39,694,40 | 1 113,758,779 |



Unemployment Insurance Tax

2023-25 Biennium **Budget Preparation**  Cross Reference Number: 47100-010-30-20-00000 Agency Request Budget

| Position |                |                                 | Sal | Pos  | Pos |      |     | -    |      | SALI |    |        |    | Sa  | alary/OPE |         |        |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|------|----|--------|----|-----|-----------|---------|--------|
| Number   | Classification | Classification Name             | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | 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  | 95,13  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | ÷      |    | -   | 25,762    | 38,644  | 64,40  |
| 0000020  | OAH C5110 AP   | REVENUE AGENT 1                 | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |    | 9.     |    |     | 33,437    | 50,155  | 83,59  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -      |    |     | 24,563    | 36,845  | 61.40  |
| 0000022  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |    | 16     |    | -   | 38,054    | 57.082  | 95,13  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 10     |    |     | 25,762    | 38,644  | 64,40  |
| 0000044  | OAH C0104 AP   | OFFICE SPECIALIST 2             | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |    | -      |    | -   | 30,864    | 46,296  | 77.16  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 1      |    | -   | 23,895    | 35,843  | 59,73  |
| 0000086  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 7    | 3483 | SAL  |    |        |    |     | 33,437    | 50,155  | 83,59  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -      |    |     | 24,563    | 36,845  | 61.40  |
| 0000097  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |    | 10     |    | -   | 38,054    | 57,082  | 95,13  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 8      |    | 1   | 25,762    | 38,644  | 64,40  |
| 0000132  | OAH C1216 AP   | ACCOUNTANT 1                    | 23  | PF   | - 4 | 1.00 | 24  | 5    | 5019 | SAL  |    | -      |    | -   | 48,182    | 72,274  | 120,45 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -      |    | 4   | 28,393    | 42,589  | 70,98  |
| 0000133  | OAH C0119 AP   | EXECUTIVE SUPPORT SPECIALIST 2  | 20  | PF   | 1   | 1.00 | 24  | 7    | 4776 |      |    | -      |    | -   | 45,850    | 68,774  | 114,62 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    |        |    |     | 27,787    | 41,680  | 69,46  |
| 0000140  | OAH C0104 AP   | OFFICE SPECIALIST 2             | 15  | PF   | 1   | 1.00 | 24  | 10   | 4356 | SAL  |    |        |    |     | 41,818    | 62,726  | 104,54 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 100    |    | -   | 26,740    | 40,109  | 66,84  |
| 0000158  | OAH C0212 AP   | ACCOUNTING TECHNICIAN           | 19  | PF   | 7   | 1.00 | 24  | 10   | 5256 | SAL  |    | 4      |    | -   | 50,458    | 75,686  | 126,14 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 101    |    | -   | 28,984    | 43,475  | 72,45  |
| 0000159  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 7    | 3483 | SAL  |    | +      |    | 3   | 33,437    | 50,155  | 83,59  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    |        |    |     | 24,563    | 36,845  | 61,40  |
| 0000212  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |    | 1      |    | -   | 38,054    | 57,082  | 95,13  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | *      |    | 101 | 25,762    | 38,644  | 64.40  |
| 0000220  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 7    | 4776 | SAL  |    | -      |    | -   | 45,850    | 68.774  | 114,62 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -      |    | -   | 27,787    | 41,680  | 69,46  |
| 0000261  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408 | SAL  |    | 1      |    | *   | 80,717    | 121,075 | 201,79 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | $\sim$ |    | -   | 36,842    | 55,262  | 92,10  |
| 0000264  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 8    | 5019 | SAL  |    | ~      |    | -   | 48,182    | 72,274  | 120,45 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | -      |    | -   | 28,393    | 42,589  | 70,98  |
| 0000273  | OAH C5112 AP   | REVENUE AGENT 3                 | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    |        |    | -   | 55,402    | 83,102  | 138,50 |

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| PIC100 - Position Budget Report | Unemployment Insurance Tax                    |
|---------------------------------|---|
| 2023-25 Biennium                | Cross Reference Number: 47100-010-30-20-00000 |
| Budget Preparation              | Agency Request Budget                         |

| Position |                |                         | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | S   | alary/OPE |         |         |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF      | AF      |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | ~         |    |     | 30,268    | 45,401  | 75,669  |
| 0000274  | OAH C0212 AP   | ACCOUNTING TECHNICIAN   | 19  | PF   | 1   | 1.00 | 24  | 6    | 4356 | SAL  |    | ÷         |    | -   | 41,818    | 62,726  | 104,544 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |           |    |     | 26,740    | 40,109  | 66,849  |
| 0000284  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 8    | 6350 | SAL  |    | 9         |    |     | 60,960    | 91,440  | 152,400 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 18        |    | -   | 31,711    | 47,567  | 79,278  |
| 0000285  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 7    | 6051 | SAL  |    | 14        |    |     | 58,090    | 87,134  | 145,224 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | $\simeq$  |    | -   | 30,966    | 46,448  | 77.414  |
| 0000286  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |    | $\approx$ |    | -   | 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  |    | $\times$  |    |     | 48,182    | 72,274  | 120,456 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 100       |    | -   | 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  |    |           |    | 2   | 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  |    | 3         |    | -   | 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  |    | (8)       |    | -   | 67,027    | 100,541 | 167,568 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 4         |    | -   | 33,286    | 49,930  | 83,216  |
| 0000296  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 8    | 6350 | SAL  |    | 1.        |    | -   | 60,960    | 91,440  | 152,400 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -         |    | - 8 | 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  |    |           |    | 100 | 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  |    |           |    | 2.0 | 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  |    | 1.        |    |     | 27.787    | 41,680  | 69,467  |

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Unemployment Insurance Tax

2023-25 Biennium **Budget Preparation**  Cross Reference Number: 47100-010-30-20-00000 Agency Request Budget

| Position |                |                                  | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | Sa  | alary/OPE |         |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | 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  | 120,45  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | ٥         |    |     | 28,393    | 42,589  | 70,98   |
| 0000309  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |    | 100       |    |     | 67,027    | 100,541 | 167,56  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8         |    |     | 33,286    | 49,930  | 83,21   |
| 0000312  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 5    | 4555 | SAL  |    | 16        |    | -   | 43,728    | 65,592  | 109,32  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 100       |    |     | 27,236    | 40,853  | 68,08   |
| 0000313  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 8         |    | -   | 48,182    | 72.274  | 120,45  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | $\approx$ |    | -   | 28,393    | 42,589  | 70,98   |
| 0000315  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 6    | 5771 | SAL  |    |           |    | 1   | 55,402    | 83,102  | 138,50  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | $\times$  |    |     | 30,268    | 45,401  | 75,669  |
| 0000320  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 |      |    | 6         |    | -   | 67,027    | 100,541 | 167,56  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | *         |    | -   | 33,286    | 49,930  | 83,21   |
| 0000321  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | - 4 | 1.00 | 24  | 8    | 6350 | SAL  |    | -         |    | -   | 60,960    | 91,440  | 152,40  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | 4   | 31,711    | 47,567  | 79,27   |
| 0000322  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 7    | 6051 | SAL  |    | -         |    |     | 58,090    | 87,134  | 145,22  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    |     | 30,966    | 46,448  | 77.41   |
| 0000324  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    |           |    |     | 48,182    | 72,274  | 120,45  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 100       |    | -   | 28,393    | 42,589  | 70,98   |
| 0000325  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 4         |    | -   | 52.829    | 79,243  | 132,07  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 101       |    | -   | 29,599    | 44,399  | 73,99   |
| 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  | 83,21   |
| 0000327  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |    |           |    |     | 67,027    | 100,541 | 167,56  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | ١٨.       |    | 101 | 33,286    | 49,930  | 83,21   |
| 0000349  | OAH C0103 AP   | OFFICE SPECIALIST 1              | 13  | PF   | 1   | 1.00 | 24  | 9    | 3790 | SAL  |    |           |    | -   | 36,384    | 54,576  | 90,96   |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | 411 | 25,328    | 37,993  | 63,32   |
| 0000677  | MMS X7246 AP   | EMPLOYMENT SERVICES SUPERVISOR 2 | 28X | PF   | 1   | 1.00 | 24  | 3    | 5985 | SAL  |    |           |    | *   | 57,456    | 86,184  | 143,64  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8         |    | ~   | 30,801    | 46,201  | 77.00   |
| 0000858  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2      | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |    | -         |    | -   | 38,054    | 57,082  | 95,13   |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | -   | 25,762    | 38,644  | 64,40   |
| 0000875  | OAH C0212 AP   | ACCOUNTING TECHNICIAN            | 19  | PF   | 1   | 1.00 | 24  | 3    | 3790 | SAL  |    |           |    |     | 36,384    | 54,576  | 90,960  |

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# Unemployment Insurance Tax

2023-25 Biennium

Cross Reference Number: 47100-010-30-20-00000

Budget Preparation

Agency Request Budget

| Position |                |                                 | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |           |    | Sa  | alary/OPE |         |         |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |     | OF        | FF      | AF      |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | ~         |    |     | 25,328    | 37,993  | 63,321  |
| 0000934  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 4         |    | -   | 48,182    | 72,274  | 120,456 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 100       |    |     | 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  |    | 16        |    | -   | 36,842    | 55,262  | 92,104  |
| 0001064  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408 | SAL  |    | 1.        |    |     | 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  |    | -         |    | 124 | 23,895    | 35,843  | 59,738  |
| 0001200  | OAH C0103 AP   | OFFICE SPECIALIST 1             | 13  | PF   | 1   | 1.00 | 24  | 10   | 3964 | SAL  |    | 0-5       |    | -   | 38,054    | 57,082  | 95,136  |
|          |                | days a same                     |     |      |     |      |     |      |      | OPE  |    | 8         |    | -   | 25,762    | 38,644  | 64,406  |
| 0001214  | OAH C5110 AP   | REVENUE AGENT 1                 | 17  | PF   | 1   | 1.00 | 24  | 8    | 4356 | SAL  |    | -         |    | 2   | 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  |    | -8        |    | -   | 52,829    | 79,243  | 132,072 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 100       |    |     | 29,599    | 44,399  | 73,998  |
| 0001235  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2         | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 18        |    | -   | 48,182    | 72,274  | 120,456 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | 8         |    | - 1 | 28,393    | 42,589  | 70,982  |
| 0001270  | OAH C5110 AP   | REVENUE AGENT 1                 | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |    | 100       |    | -   | 33,437    | 50,155  | 83,592  |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | $\approx$ |    | -   | 24,563    | 36,845  | 61,408  |
| 0001285  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 10   | 5771 | SAL  |    | 8         |    | -   | 55,402    | 83,102  | 138,504 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |    | - 30      |    | -   | 30,268    | 45,401  | 75,669  |
| 0001506  | MMS X7146 AP   | COMPLIANCE AND REGULATORY SUPER | 28X | PF   | 1   | 1.00 | 24  | 9    | 8015 | SAL  |    | ١Ă.       |    |     | 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  |    | -         |    | 4.0 | 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  |

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# Unemployment Insurance Tax

2023-25 Biennium

Cross Reference Number: 47100-010-30-20-00000

Budget Preparation

Agency Request Budget

| Position |                |                               | Sal | Pos  | Pos |      |     | -    |      | SAL/ |    |     |    | Sa  | alary/OPE |         |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name           | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF      | AF      |
| 0001582  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |    | 8   |    |     | 67,027    | 100,541 | 167,568 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 0   |    |     | 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  |    | 8   |    |     | 28,393    | 42,589  | 70.982  |
| 0001584  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 18  |    |     | 48,182    | 72,274  | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 164 |    |     | 28,393    | 42,589  | 70,982  |
| 0001592  | OAH C0103 AP   | OFFICE SPECIALIST 1           | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215 | SAL  |    | 8   |    | -   | 30,864    | 46,296  | 77.160  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 8   |    | -   | 23,895    | 35,843  | 59,738  |
| 0001665  | OAH C0103 AP   | OFFICE SPECIALIST 1           | 13  | PF   | 1   | 1.00 | 24  | 5    | 3215 | SAL  |    |     |    |     | 30,864    | 46,296  | 77,160  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 23,895    | 35,843  | 59,738  |
| 0001708  | OAH C5248 AP   | COMPLIANCE SPECIALIST 3       | 29  | PF   | 1   | 1.00 | 24  | 6    | 6982 | SAL  |    | 100 |    | -   | 67,027    | 100,541 | 167,568 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 100 |    | -   | 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  |    | 4   |    | 2-1 | 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  |    | 100 |    | -   | 30,268    | 45,401  | 75,669  |
| 0001842  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    | -   | 39,888    | 59,832  | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 121 |    | 201 | 26,239    | 39,358  | 65,597  |
| 0001843  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |    | +   |    | - 8 | 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  |    | 100 |    |     | 55,402    | 83,102  | 138,504 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 1.  |    | 100 | 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 |

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PIC100 - Position Budget Report



# Unemployment Insurance Tax

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| Position   |                |                                  | Sal | Pos  | Pos |      |     | -    |      | SAL/ |      |    | Sa  | alary/OPE |        |         |
|------------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|------|----|-----|-----------|--------|---------|
| Number     | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF   | LF |     | OF        | FF     | AF      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 8    |    |     | 40,108    | 60,161 | 100,269 |
| 0002069    | OAH C0212 AP   | ACCOUNTING TECHNICIAN            | 19  | PF   | 1   | 1.00 | 24  | 6    | 4356 | SAL  | ٥    |    |     | 41,818    | 62,726 | 104,544 |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 14   |    |     | 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  | - 6  |    |     | 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  | 8    |    | -   | 26,239    | 39,358 | 65,597  |
| 0002383    | OAH C5247 AP   | COMPLIANCE SPECIALIST 2          | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  | 9    |    | -   | 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  | 1    |    | -   | 24,194    | 36,291 | 60,485  |
| 0002679    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |      |    | 4   | 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  | 1.7  |    |     | 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  | (4)  |    | -   | 52,147    | 78,221 | 130,368 |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 4    |    | -   | 29,422    | 44,133 | 73,555  |
| 0002906    | OAH C5110 AP   | REVENUE AGENT 1                  | 17  | PF   | 1   | 1.00 | 24  | 9    | 4555 | SAL  | (4)  |    | -   | 43,728    | 65,592 | 109,320 |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |      |    | - 8 | 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 T                  | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  | 1.4  |    | 100 | 33,437    | 50,155 | 83,592  |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | 1    |    | 1   | 24,563    | 36,845 | 61,408  |
| 0003140    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1          | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |      |    | 2   | 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  | 8    |    | -   | 50,458    | 75,686 | 126,144 |
|            |                |                                  |     |      |     |      |     |      |      | OPE  | (4)  |    | -   | 28,984    | 43,475 | 72,459  |
| 0003501    | OAH C5110 AP   | REVENUE AGENT 1                  | 17  | PF   | 1   | 1.00 | 24  | 4    | 3629 | SAL  | 18   |    |     | 34,838    | 52,258 | 87,096  |
| 347.474.00 |                | ALIE TENED TA                    |     |      |     |      |     |      |      | OPE  | 11.5 |    |     | 24,927    | 37,391 | 62,318  |

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PIC100 - Position Budget Report



Unemployment Insurance Tax

2023-25 Biennium Budget Preparation Cross Reference Number: 47100-010-30-20-00000 Agency Request Budget

| Position |                |                         | Sal | Pos  | Pos |      |     |      |      | SAL/ |     |    | S   | alary/OPE |         |         |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|-----|----|-----|-----------|---------|---------|
| Number   | Classification | Classification Name     | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | 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  | 2.  | 0. |     | 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  | 1.0 | ų. |     | 28,393    | 42,589  | 70,982  |
| 0003908  | OAH C5110 AP   | REVENUE AGENT 1         | 17  | PF   | 1   | 1.00 | 24  | 10   | 4776 | SAL  | - 1 |    | -   | 45,850    | 68,774  | 114,624 |
|          |                |                         |     |      |     |      |     |      |      | OPE  | - 9 |    | -   | 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   | - 4 | 1.00 | 24  | 10   | 5771 | SAL  |     |    | -   | 55,402    | 83,102  | 138,504 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |     |    | 2   | 30,268    | 45,401  | 75,669  |
| 0003915  | OAH C5110 AP   | REVENUE AGENT 1         | 17  | PF   | 1   | 1.00 | 24  | 5    | 3790 | SAL  |     | 9  | -   | 36,384    | 54,576  | 90,960  |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 1.3 |    | -   | 25,328    | 37,993  | 63,321  |
| 1104009  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |     | ă. | -   | 39,888    | 59,832  | 99,720  |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 10- | 3  | -   | 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  |     |    | 201 | 33,286    | 49,930  | 83,216  |
| 1104017  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 10   | 6982 | SAL  |     |    | 3   | 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  |     | i. |     | 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  |     |    | 400 | 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  | - 6 | 8  | -   | 36,384    | 54,576  | 90,960  |
|          |                |                         |     |      |     |      |     |      |      | OPE  | 19  |    |     | 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 |

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PIC100 - Position Budget Report



# Unemployment Insurance Tax

| 2023-25 Bjennium   | Cross Reference Number: 47100-010-30-20-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position   |                |                                   | Sal    | Pos | Pos |      |     |      |      | SAL/ |    |     |    | S | alary/OPE |            |            |
|------------|----------------|-----------------------------------|--------|-----|-----|------|-----|------|------|------|----|-----|----|---|-----------|------------|------------|
| Number     | Classification | Classification Name               | 14 7 7 |     |     | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |   | OF        | FF         | AF         |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    | 8   |    |   | 30,966    | 46,448     | 77.41      |
| 1504028    | OAH C0104 AP   | OFFICE SPECIALIST 2               | 15     | PF  | 1   | 1.00 | 24  | 6    | 3629 | SAL  |    |     |    | - | 34,838    | 52,258     | 87,096     |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    |     |    |   | 24,927    | 37,391     | 62,318     |
| 1511104    | OAH C5110 AP   | REVENUE AGENT 1                   | 17     | SF  | 1   | 0.50 | 12  | 3    | 3483 | SAL  |    | -   |    |   | 16,718    | 25,078     | 41.796     |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    | 16  |    | - | 12,281    | 18,422     | 30,703     |
| 1700006    | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27     | PF  | 1   | 1.00 | 24  | 3    | 5503 | SAL  |    | 1.0 |    |   | 52,829    | 79,243     | 132,072    |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    | -   |    | - | 29,599    | 44,399     | 73,998     |
| 2104013    | OAH C5110 AP   | REVENUE AGENT 1                   | 17     | PF  | 1   | 1.00 | 24  | 2    | 3335 | SAL  |    | -   |    | 3 | 32,016    | 48,024     | 80,040     |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    |     |    |   | 24,194    | 36,291     | 60,485     |
| 2104014    | OAH C5110 AP   | REVENUE AGENT 1                   | 17     | PF  | 1   | 1.00 | 24  | 3    | 3483 | SAL  |    | ~   |    | - | 33,437    | 50,155     | 83,592     |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    | -   |    | - | 24,563    | 36,845     | 61,408     |
| 2310601    | MMS X7082 AP   | BUSINESS OPERATIONS ADMINISTRATOR | 38X    | PF  | 1   | 1,00 | 24  | 3    | 9718 | SAL  |    | 8   |    | - | 93,293    | 139,939    | 233,232    |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    | ~   |    | - | 40,108    | 60,161     | 100,269    |
| 2310602    | MMS X7245 AP   | EMPLOYMENT SERVICES MANAGER 1     | 31X    | PF  | 1   | 1.00 | 24  | 3    | 6930 | SAL  |    |     |    | - | 66,528    | 99,792     | 166,320    |
|            |                |                                   |        |     |     |      |     |      |      | OPE  |    | ~   |    | - | 33,157    | 49,735     | 82,892     |
| Total Sala | ry             |                                   |        |     |     |      |     |      |      |      |    | 8   |    |   | 5,819,399 | 8,729,101  | 14,548,500 |
| Total OPE  |                |                                   |        |     |     |      |     |      |      |      |    |     |    |   | 3,345,398 | 5,018,098  | 8,363,496  |
| Total Pers | onal Services  |                                   |        |     |     |      |     |      |      |      |    | 48  |    |   | 9,164,797 | 13,747,199 | 22,911,996 |



Paid Leave Contributions

2023-25 Biennium

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

Budget Preparation

Agency Request Budget

| Position |                |                               | Sal | Pos  | Pos |      |     |      |      | SAL/ |    |     |    | S  | alary/OPE |        |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|----|-----------|--------|---------|
| Number   | Classification | Classification Name           | Rng | Type | Cnt | FTE  | Mos | Step | Rate | 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  |    | 4   |    | -  | 26,239    | 39,358 | 65,597  |
| 2110454  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 100 |    |    | 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  |    | 18  |    | -  | 39,888    | 59,832 | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 1.  |    |    | 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  |    | 10  |    | -  | 39,888    | 59,832 | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 8   |    | -  | 26,239    | 39,358 | 65,597  |
| 2110459  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 4   |    | -  | 48,182    | 72,274 | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    |     |    | 2  | 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  |    | 1.5 |    |    | 28,393    | 42,589 | 70,982  |
| 2110461  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 1   |    | -  | 48,182    | 72,274 | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 18  |    | -  | 28,393    | 42,589 | 70,982  |
| 2110462  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL  |    | 4   |    | -  | 48,182    | 72,274 | 120,458 |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 121 |    | 41 | 28,393    | 42,589 | 70,982  |
| 2110494  | OAH C0104 AP   | OFFICE SPECIALIST 2           | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |    | +   |    | 3  | 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  |    | 744 |    | -  | 30,864    | 46,296 | 77,160  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | ١.  |    | 1  | 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  |    |     |    | 2  | 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  |    | 18  |    |    | 25,762    | 38,644 | 64,406  |
| 2110522  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3 | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | 18  |    |    | 60,960    | 91,440 | 152,400 |

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Paid Leave Contributions

2023-25 Biennium

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

Budget Preparation

Agency Request Budget

| Position |                |                               | Sal | Pos  | Pos | - 3  |     |      |      | SALI |    |     |    | Sa  | alary/OPE |        |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|--------|---------|
| Number   | Classification | Classification Name           | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF     | AF      |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | ~   |    | -   | 31,711    | 47,567 | 79,278  |
| 2110714  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2   | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |    | 4   |    | -   | 38,054    | 57,082 | 95.136  |
|          |                |                               | -   |      |     |      |     |      |      | OPE  |    | 94. |    |     | 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  |    | 18  |    | -   | 25,762    | 38,644 | 64,406  |
| 2110760  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 10  |    |     | 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  |    | 4   |    | -   | 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  |    | 4-5 |    | -   | 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  |    |     |    | 2   | 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  |    | 1.7 |    | -   | 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  |    | (8) |    | -   | 39,888    | 59,832 | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | 4   |    | -   | 26,239    | 39,358 | 65,597  |
| 2310607  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1       | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 100 |    | -   | 39,888    | 59,832 | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE  |    | -   |    | 3   | 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  |    | 2.  |    | -   | 26,239    | 39,358 | 65,597  |
| 2310609  | OAH C0103 AP   | OFFICE SPECIALIST 1           | 13  | PF   | 1   | 1.00 | 24  | 3    | 2995 | SAL  |    | 1.6 |    | 100 | 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  |    |     |    | 4   | 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  |    | 3   |    | -   | 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  |

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#### Paid Leave Contributions

962,955

2,408,482

1,444,433

3,612,730

2,407,388

6,021,212

| MARKET STREET | Biennium<br>reparation |                     |     |     |     |      |     |      |      |      | Cros | ss Re | feren | ce N | umber: 471<br>Ager | 100-010-30-<br>ncy Reques |        |
|---------------|------------------------|---------------------|-----|-----|-----|------|-----|------|------|------|------|-------|-------|------|--------------------|---------------------------|--------|
| Position      |                        |                     | Sal | Pos | Pos |      |     |      |      | SAL/ |      |       |       | Sa   | alary/OPE          |                           |        |
| Number        | Classification         | Classification Name | Rng |     |     |      | Mos | Step | Rate | OPE  | GF   |       | LF    |      | OF                 | FF                        | AF     |
| 2310613       | OAH C5110 AP           | REVENUE AGENT 1     | 17  | PF  | 1   | 1.00 | 24  | 3    | 3483 | SAL  |      | 8     |       |      | 33,437             | 50,155                    | 83,592 |
|               |                        |                     |     |     |     |      |     |      |      | OPE  |      | - 1   |       | -    | 24,563             | 36,845                    | 61,408 |
| 2310614       | CALL CETTE AD          | DEVENUE AGENT 1     | 17  | DE  | 14  | 1.00 | 24  | 2    | 2483 | SAL  |      | 10.0  |       | -    | 33 437             | 50 155                    | 83 507 |

50,155 83,592 2310614 OAH C5110 AP REVENUE AGENT 1 1 1.00 33,437 OPE 24,563 36,845 61,408 3 3483 SAL 2310615 OAH C5110 AP REVENUE AGENT 1 33,437 83,592 1 1.00 24 50,155 OPE 24,563 36,845 61,408 2310616 OAH C5111 AP REVENUE AGENT 2 3 3790 SAL 36,384 54,576 90,960 19 PF 1 1.00 24 OPE 25,328 37,993 63,321 2310617 OAH C5111 AP REVENUE AGENT 2 3 3790 SAL 36,384 54,576 90,960 1 1.00 OPE 25,328 37,993 63,321 2310618 OAH C5111 AP REVENUE AGENT 2 1 1.00 24 3 3790 SAL 36,384 54,576 90,960 OPE 37,993 25,328 63,321 Total Salary 1,445,527 2,168,297 3,613,824

Total OPE

**Total Personal Services** 



# Office of Administrative Hearings

2023-25 Biennium Budget Preparation Cross Reference Number: 47100-010-40-10-00000 Agency Request Budget

| Position   |                |   | Sal | Pos | Pos  |      |     |      |       | SALI     |    |           |    | Sa  | lary/OPE |    |    |         |
|------------|----------------|---|-----|-----|------|------|-----|------|-------|----------|----|-----------|----|-----|----------|----|----|---------|
| Number     | Classification | Classification Name   |     |     |      | FTE  | Mos | Step | Rate  | OPE      | GF |           | LF |     | OF       | FF |    | AF      |
| 0000065    | OAH C0119 AP   | EXECUTIVE SUPPORT SPECIALIST 2  | 20  | PF  | 1    | 1.00 | 24  | 10   | 5503  | SAL      |    | 8         |    | -   | 132,072  |    | -  | 132,07  |
|            |                |   |     |     |      |      |     |      |       | OPE      |    | ċ         |    | -   | 73,998   |    | 81 | 73,99   |
| 0000126    | MMS X7423 AP   | LEGAL SUPPORT SERVICES MANAGER 3  | 35X | PF  | 1    | 1.00 | 24  | 3    | 8408  | SAL      |    |           |    |     | 201,792  |    | 30 | 201,79  |
|            |                |   |     |     |      |      |     |      |       | OPE      |    | 2         |    | -   | 92,104   |    | -  | 92,10   |
| 0000206    | OAH C0110 AP   | LEGAL SECRETARY   | 18  | PF  | 1    | 1.00 | 24  | 10   | 5019  | SAL      |    | 16        |    | -   | 120,456  |    | 87 | 120,45  |
|            |                |   |     |     |      |      |     |      |       | OPE      |    | 100       |    |     | 70,982   |    | -  | 70,98   |
| 0000249    | OAH C0110 AP   | LEGAL SECRETARY   | 18  | PF  | 1    | 1.00 | 24  | 10   | 5019  | SAL      |    | 8         |    | -   | 120,456  |    | -  | 120,45  |
|            |                |   |     |     |      |      |     |      |       | OPE      |    | $\approx$ |    | *   | 70,982   |    | H  | 70,98   |
| 0000279    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF  | 1    | 1.00 | 24  | 10   | 8870  | 7.11     |    |           |    | 7.0 | 212,880  |    | •  | 212,88  |
|            |                |   |     |     |      |      |     |      |       | OPE      |    | $\times$  |    |     | 94,984   |    | -  | 94,98   |
| 0000341    | OAH C0110 AP   | LEGAL SECRETARY   | 18  | PF  | 1    | 1.00 | 24  | 6    | 4155  | 100      |    | 100       |    | -   | 99,720   |    | ~  | 99,72   |
|            |                |   |     |     |      |      |     |      |       | OPE      |    | 8         |    | -   | 65,597   |    | -  | 65,59   |
| 0000402    | MESN Z7401 AF  | Administrator 2   | 40X | PF  | 4    | 1.00 | 24  | 8    | 13661 | SAL      |    | -         |    | -   | 327,864  |    | -  | 327,86  |
|            |                |   |     |     |      | 4.5  | -2. |      |       | OPE      |    | *         |    | -   | 122,497  |    | :0 | 122,49  |
| 0000866    | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3  | 37  | PF  | 1    | 1.00 | 24  | 10   | 12408 |          |    |           |    | -   | 297,792  |    | ₹. | 297,79  |
|            |                |   |     |     |      |      |     |      |       | OPE      |    |           |    |     | 116,672  |    | -  | 116,67  |
| 0000867    | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3  | 37  | PF  | 1    | 1.00 | 24  | 10   | 12408 |          |    |           |    | -   | 297,792  |    | -3 | 297,79  |
|            |                |   |     | 20  |      |      |     |      |       | OPE      |    | 100       |    | -   | 116,672  |    | -  | 116,67  |
| 0000868    | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2  | 33  | PF  | 1    | 1.00 | 24  | 10   | 10242 | 9-12 ' E |    | 9         |    | -   | 245,808  |    | -  | 245,80  |
|            |                | Mike Alasma Amile ay Amile A Falansa  |     |     |      |      |     |      | 1,500 | OPE      |    | 100       |    | -   | 103,535  |    | 30 | 103,53  |
| 0000869    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF  | 1    | 1.00 | 24  | 3    | 6350  |          |    | -         |    | -   | 152,400  |    | 5  | 152,400 |
| olioocora: | uruutus.ar     | NAME OF THE PARTY |     | 400 |      |      |     |      |       | OPE      |    |           |    |     | 79,278   |    | -  | 79,27   |
| 0000924    | OAH C0103 AP   | OFFICE SPECIALIST 1   | 13  | PF  | 1    | 1.00 | 24  | 10   | 3964  |          |    | ~         |    |     | 95,136   |    | -  | 95,13   |
|            | 410000000      | - 0.237 (DECOMENTED A   | -64 |     |      |      |     |      |       | OPE      |    | Ä.        |    | 10  | 64,406   |    | 7  | 64,40   |
| 0001205    | OAH C0110 AP   | LEGAL SECRETARY   | 18  | PF  | 1    | 1.00 | 24  | 10   | 5019  |          |    | -         |    | -   | 120,456  |    | 2  | 120,45  |
| 2127216    | 4100 10010 04  | National and Carried Court of the Court   | 111 | 42  | - 3- | 7.20 | 21  | 13   | Casis | OPE      |    |           |    | •   | 70,982   |    | 3  | 70,98   |
| 0001305    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF  | 1    | 1.00 | 24  | 3    | 6350  | 2000     |    |           |    | *   | 1,52,400 |    | 5  | 152,40  |
|            |                | Seedlessus & estimate transcer :  | -   | -   | 4.   | 2    |     | -    |       | OPE      |    | ~         |    | 7   | 79,278   |    | -  | 79,27   |
| 0001330    | OAH C0870 AP   | OPERATIONS & POLICY ANALYST 1   | 23  | PF  | 1    | 1.00 | 24  | 8    | 5771  | SAL      |    | ~         |    | -   | 138,504  |    | *  | 138,50  |
| acettee t  |                |   |     |     |      |      | 2.1 |      | 2224  | OPE      |    | -         |    | -   | 75,669   |    |    | 75,669  |
| 0001384    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF  | 10.  | 1.00 | 24  | 10   | 8870  | SAL      |    | -         |    | -   | 212,880  |    | -  | 212,88  |

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Cross Reference Number: 47100-010-40-10-00000 2023-25 Biennium Agency Request Budget **Budget Preparation** 

| Position |                |                             | Sal | Pos  | Pos |      |     | -    | -    | SALI  |    |              |    | Sa  | alary/OPE |    |    |         |
|----------|----------------|-----------------------------|-----|------|-----|------|-----|------|------|-------|----|--------------|----|-----|-----------|----|----|---------|
| Number   | Classification | Classification Name         | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE   | GF |              | LF |     | OF        | FF |    | AF      |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | ~            |    |     | 94,984    |    | -  | 94,984  |
| 0001385  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL   |    | ÷            |    | -   | 152,400   |    | 4  | 152,400 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    |              |    |     | 79,278    |    | 30 | 79,278  |
| 0001386  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870 | SAL   |    | 8            |    |     | 212,880   |    | i  | 212,880 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | 16           |    | -   | 94,984    |    | -  | 94,984  |
| 0001510  | OAH C0110 AP   | LEGAL SECRETARY             | 18  | PF   | 1   | 1.00 | 24  | 8    | 4555 | SAL   |    | $([\omega],$ |    |     | 109,320   |    | -  | 109,320 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | 8            |    | -   | 68,089    |    | -  | 68,089  |
| 0001572  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF   | 1   | 1.00 | 24  | 7    | 7678 | SAL   |    | $\approx$    |    | *   | 184,272   |    | -  | 184,272 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    |              |    | •   | 87,555    |    | 32 | 87,555  |
| 0001625  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2  | 33  | PF   | 1   | 1.00 | 24  | 3    | 7327 | SAL   |    | $\times$     |    |     | 175,848   |    | -  | 175,848 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | 10           |    | -   | 85,366    |    | κ. | 85,366  |
| 0001675  | OAH C0110 AP   | LEGAL SECRETARY             | 18  | PF   | 1   | 1,00 | 24  | 10   | 5019 | SAL   |    | 8            |    | -   | 120,456   |    | -  | 120,458 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | -            |    | -   | 70,982    |    | -  | 70,982  |
| 0002044  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1  | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870 | SAL   |    |              |    | 41  | 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   |    | 9  | 202,800 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    |              |    | -   | 92,366    |    | *1 | 92,366  |
| 0002047  | OAH C0110 AP   | LEGAL SECRETARY             | 18  | PF   | 1   | 1.00 | 24  | 10   | 5019 | SAL   |    | 18           |    | -   | 120,456   |    | -  | 120,456 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | 4            |    | -   | 70,982    |    | -  | 70,982  |
| 0002048  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2 | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL   |    | 1.           |    | -   | 95,136    |    | 30 | 95,136  |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | -            |    | 3   | 64,406    |    | 3  | 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    |    | 9  | 59,738  |
| 0002245  | OAH C0110 AP   | LEGAL SECRETARY             | 18  | PF   | 1   | 1.00 | 24  | 9    | 4776 | 2.17  |    |              |    | 10  | 114,624   |    | 7  | 114.624 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | -            |    | -   | 69,467    |    | -  | 69,467  |
| 0002600  | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3  | 37  | PF   | 1   | 1.00 | 24  | 3    | 8870 |       |    | •            |    | -   | 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 |       |    | 8            |    | 7   | 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 | 27172 |    |              |    | - 5 | 212,880   |    |    | 212,880 |
|          |                |                             |     |      |     |      |     |      |      | OPE   |    | 8.           |    | -   | 94,984    |    | -  | 94,984  |

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PIC100 - Position Budget Report



# Office of Administrative Hearings

2023-25 Biennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                            | Sal | Pos  | Pos | - 3  |     |      |       | SALI |    |           |    | Sa  | lary/OPE |    |     |        |
|----------|----------------|----------------------------|-----|------|-----|------|-----|------|-------|------|----|-----------|----|-----|----------|----|-----|--------|
| Number   | Classification | Classification Name        | Rng | Туре | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |           | LF |     | OF       | FF |     | AF     |
| 0002910  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL  |    | 8         |    |     | 212,880  |    | -   | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | ÷         |    | -   | 94,984   |    | 400 | 94,98  |
| 0002911  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10242 | SAL  |    |           |    |     | 245,808  |    | 30  | 245,80 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | -         |    |     | 103,535  |    | 4   | 103.53 |
| 0003136  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350  | SAL  |    | 16        |    |     | 152,400  |    | -1  | 152,40 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | 1.        |    |     | 79,278   |    | 2   | 79,27  |
| 0003146  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 6    | 8450  | SAL  |    | -         |    | -   | 202,800  |    | 3   | 202,80 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | -         |    | -   | 92,366   |    | 4   | 92,36  |
| 0003147  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 8    | 9293  | SAL  |    |           |    | -   | 223,032  |    | •   | 223,03 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | -         |    |     | 97,620   |    | 4   | 97,62  |
| 0003148  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 3    | 7327  | SAL  |    | -         |    | 1   | 175,848  |    | Α.  | 175,84 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | 8         |    | -   | 85,366   |    | -   | 85,36  |
| 0003149  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 14  | 1.00 | 24  | 10   | 8870  | SAL  |    | 8         |    | -   | 212,880  |    | 4   | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | -         |    | 4   | 94,984   |    | 37  | 94,98  |
| 0003150  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10242 | SAL  |    | ~         |    | -   | 245,808  |    | 3   | 245,80 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | 8         |    | -   | 103,535  |    | -   | 103,53 |
| 0003151  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 9    | 9751  | SAL  |    | 100       |    | -   | 234,024  |    | 4   | 234.02 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | 18        |    | -   | 100,475  |    | 7   | 100,47 |
| 0003152  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 10   | 5019  | SAL  |    | 8         |    | - 1 | 120,456  |    | -   | 120,45 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | 12.       |    | -   | 70,982   |    | -50 | 70,98  |
| 0003153  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 6    | 4155  | SAL  |    | $\approx$ |    | -   | 99,720   |    | -   | 99,72  |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | ~         |    | -   | 65,597   |    | -   | 65,59  |
| 0003360  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10242 | SAL  |    | *         |    |     | 245,808  |    | 4   | 245,80 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | 1.4       |    |     | 103,535  |    | -   | 103,53 |
| 0003361  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL  |    | 2         |    | -   | 212,880  |    | 4   | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | -         |    | 2   | 94,984   |    | 3   | 94,98  |
| 0003362  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 10   | 5019  | SAL  |    |           |    | -   | 120,456  |    | 1   | 120,45 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    | v         |    | -   | 70,982   |    | -   | 70,98  |
| 0003363  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 8    | 9293  | SAL  |    | -         |    | -   | 223,032  |    | 4   | 223,03 |
|          |                |                            |     |      |     |      |     |      |       | OPE  |    |           |    |     | 97,620   |    | 2   | 97,62  |
| 0003365  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 10   | 5019  | SAL  |    | 1.0       |    |     | 120,456  |    | 9   | 120,45 |

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2023-25 Biennium **Budget Preparation**  Cross Reference Number: 47100-010-40-10-00000 Agency Request Budget

| Position |                |                                  | Sal | Pos | Pos | - 3  |     |      |       | SALI |      |    | Sa  | lary/OPE |    |     |         |
|----------|----------------|----------------------------------|-----|-----|-----|------|-----|------|-------|------|------|----|-----|----------|----|-----|---------|
| Number   | Classification | Classification Name              |     |     |     | FTE  | Mos | Step | Rate  | OPE  | GF   | LF |     | OF       | FF |     | AF      |
|          |                |                                  |     |     |     |      |     |      |       | OPE  |      |    |     | 70,982   |    | 9   | 70,983  |
| 0003366  | OAH C0110 AP   | LEGAL SECRETARY                  | 18  | PF  | 1   | 1.00 | 24  | 10   | 5019  | SAL  | ٥    |    | -   | 120,456  |    | 60  | 120,456 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 2.   |    | -   | 70,982   |    | 30  | 70,983  |
| 0003367  | MMS X7425 AP   | LEGAL SUPPORT SERVICES MANAGER 1 | 31X | PF  | 1   | 1.00 | 24  | 10   | 9718  | SAL  |      |    | -   | 233,232  |    | 9   | 233,23  |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | - 68 |    | -   | 100,269  |    | 4   | 100,269 |
| 0003368  | OAH C0110 AP   | LEGAL SECRETARY                  | 18  | PF  | 1   | 1.00 | 24  | 10   | 5019  | SAL  | 100  |    | -   | 120,456  |    | 3   | 120,45  |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 8    |    | -   | 70,982   |    | -   | 70,983  |
| 0003370  | OAH C0870 AP   | OPERATIONS & POLICY ANALYST 1    | 23  | PF  | 1   | 1.00 | 24  | 7    | 5503  | SAL  | 8    |    | *   | 132,072  |    | 4   | 132,07  |
|          |                |                                  |     |     |     |      |     |      |       | OPE  |      |    | -   | 73,998   |    | 30  | 73,99   |
| 0003371  | OAH C0110 AP   | LEGAL SECRETARY                  | 18  | PF  | 1   | 1.00 | 24  | 10   | 5019  | SAL  | ~    |    |     | 120,456  |    | +   | 120,456 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 35   |    | -   | 70,982   |    | Ε.  | 70,983  |
| 0003372  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL  | - 8  |    | -   | 152,400  |    | ×   | 152,400 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 4    |    | -   | 79,278   |    | 4   | 79,27   |
| 0003377  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL  | 10.0 |    | - 1 | 152,400  |    | -30 | 152,400 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | - 1  |    | -   | 79,278   |    | *   | 79,278  |
| 0003379  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2       | 33  | PP  | 1   | 0.50 | 12  | 3    | 7327  | SAL  | 1,7  |    |     | 87,924   |    | 9   | 87,92   |
|          |                |                                  |     |     |     |      |     |      |       | OPE  |      |    | -   | 42,683   |    | *   | 42,683  |
| 0003380  | MMS X1512 AP   | ADMINISTRATIVE LAW JUDGE 3       | 37  | PF  | 1   | 1.00 | 24  | 9    | 13004 | SAL  | 18   |    | -   | 312,096  |    | -   | 312,096 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 1.5  |    | -   | 119,443  |    | -   | 119,443 |
| 0003385  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL  | 8-1  |    | - 1 | 152,400  |    | -50 | 152,400 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  |      |    | 3   | 79,278   |    | 8   | 79,278  |
| 0003386  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350  | SAL  |      |    |     | 152,400  |    | -   | 152,400 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 74   |    | -   | 79,278   |    | -   | 79,278  |
| 0003387  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 7    | 7678  | SAL  |      |    |     | 184,272  |    | 7   | 184,272 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 1    |    | -   | 87,555   |    | -   | 87,555  |
| 0003388  | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3       | 37  | PF  | 1   | 1.00 | 24  | 10   | 12408 | SAL  |      |    | 4   | 297,792  |    | -   | 297,792 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  |      |    | -   | 116,672  |    | 0   | 116.673 |
| 0003389  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 10   | 8870  | SAL  | -    |    | -   | 212,880  |    | ÷.  | 212,880 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | ~    |    | -   | 94,984   |    | +   | 94,98   |
| 0003390  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF  | 1   | 1.00 | 24  | 10   | 8870  | SAL  | 19   |    | 5   | 212,880  |    | 8   | 212,880 |
|          |                |                                  |     |     |     |      |     |      |       | OPE  | 118  |    |     | 94,984   |    | -   | 94.984  |

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Budget Preparation

Agency Request Budget

| Position |                |                            | Sal | Pos  | Pos |      | -   |      | -     | SALI     |    |     |    | Sa | alary/OPE |    |    |        |
|----------|----------------|----------------------------|-----|------|-----|------|-----|------|-------|----------|----|-----|----|----|-----------|----|----|--------|
| Number   | Classification | Classification Name        | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | 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    |    | -  | 57.15  |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | ÷   |    | -  | 29,729    |    | 9  | 29,72  |
| 0003392  | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3 | 37  | PF   | 1   | 1.00 | 24  | 10   | 12408 | SAL      |    | 200 |    |    | 297,792   |    | 30 | 297,79 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | -   |    | -  | 116,672   |    | 4  | 116.67 |
| 0003394  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 5    | 6982  | SAL      |    | 16  |    | -  | 167,568   |    | 8  | 167,56 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | 1.  |    |    | 83,216    |    | 3  | 83,21  |
| 0003395  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | F17      |    | -   |    | -  | 212,880   |    | 0  | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | +   |    | *  | 94,984    |    | 4  | 94,98  |
| 0003396  | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3 | 37  | PF   | 1   | 1.00 | 24  | 9    | 11825 | 1.0      |    |     |    | 7  | 283,800   |    | -  | 283,80 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | *   |    |    | 113,330   |    | 5  | 113,33 |
| 0003397  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | 100      |    |     |    | -  | 212,880   |    | 2  | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | 18  |    | -  | 94,984    |    | -  | 94,98  |
| 0003398  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 4   | 1.00 | 24  | 10   | 8870  | - F2 'E- |    | -   |    | -  | 212,880   |    | -  | 212,88 |
|          |                |                            |     |      |     | 45   | -2  |      |       | OPE      |    |     |    | -  | 94,984    |    | •  | 94,98  |
| 0003400  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 6    | 4155  |          |    | -   |    | -  | 99,720    |    | 3  | 99,72  |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | 7   |    |    | 65,597    |    | 7  | 65,59  |
| 0003401  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | 100,000  |    |     |    | -  | 212,880   |    | 3  | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | 18  |    | -  | 94,984    |    | 5  | 94,98  |
| 0003402  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 10   | 5019  | 77 P.    |    | -   |    |    | 120,456   |    | -  | 120,45 |
|          | PROGRAMME AND  |                            | - 1 |      |     |      |     |      |       | OPE      |    | 1.  |    | -  | 70,982    |    | 5  | 70,98  |
| 0003404  | MMS X1512 AP   | ADMINISTRATIVE LAW JUDGE 3 | 37  | PF   | 1   | 1.00 | 24  | 9    | 13004 | 200      |    | -   |    |    | 312,096   |    | 5  | 312,09 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | -   |    |    | 119,443   |    | -  | 119,44 |
| 0003407  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 2    | 3483  | 107.000  |    | 1   |    | •  | 83,592    |    | 3  | 83,59  |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | ж.  |    | 1  | 61,408    |    | 7  | 61.40  |
| 0003409  | OAH C0103 AP   | OFFICE SPECIALIST 1        | 13  | PF   | 4   | 1.00 | 24  | 5    | 3215  |          |    | -   |    | -  | 77,160    |    | H  | 77.16  |
| M. Oraș  |                | Marine Andrews             |     |      |     |      |     |      |       | OPE      |    | •   |    | -  | 59,738    |    | -  | 59,73  |
| 0003410  | OAH C0110 AP   | LEGAL SECRETARY            | 18  | PF   | 1   | 1.00 | 24  | 3    | 3629  |          |    | =   |    | *  | 87,096    |    | -  | 87,09  |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | -   |    | 7  | 62,318    |    | -  | 62,31  |
| 0003412  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1 | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | 100      |    | -   |    | -  | 212,880   |    | -  | 212,88 |
|          |                |                            |     |      |     |      |     |      |       | OPE      |    | -   |    |    | 94,984    |    | Ε. | 94,98  |
| 0003413  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10242 | SAL      |    | 8   |    |    | 245,808   |    | 8  | 245,80 |

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2023-25 Bjennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                               | Sal | Pos  | Pos |      |     | -    |       | SALI |    |                     |    | S   | alary/OPE |    |     |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|-------|------|----|---------------------|----|-----|-----------|----|-----|---------|
| Number   | Classification | Classification Name           | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |                     | LF |     | OF        | FF |     | AF      |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    |                     |    |     | 103,535   |    | -   | 103,535 |
| 0003414  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2    | 33  | PF   | 1   | 1.00 | 24  | 10   | 10242 | SAL  |    | ٥                   |    | -   | 245,808   |    | 4)  | 245,808 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    |                     |    |     | 103,535   |    | 30  | 103,535 |
| 0003416  | MMS X1512 AP   | ADMINISTRATIVE LAW JUDGE 3    | 37  | PF   | 1   | 1.00 | 24  | 9    | 13004 | SAL  |    | 9                   |    |     | 312,096   |    | 4   | 312,096 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | 18                  |    |     | 119,443   |    |     | 119,443 |
| 0003418  | OAH C0110 AP   | LEGAL SECRETARY               | 18  | PF   | 1   | 1.00 | 24  | 10   | 5019  | SAL  |    | $( \cdot , \cdot )$ |    |     | 120,456   |    | -   | 120,456 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | 8                   |    | -   | 70,982    |    | 3   | 70,982  |
| 0003420  | OAH C1512 AP   | ADMINISTRATIVE LAW JUDGE 3    | 37  | PF   | 1   | 1.00 | 24  | 10   | 12408 | SAL  |    | $\approx$           |    | *   | 297,792   |    | -   | 297,792 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    |                     |    | -   | 116,672   |    | -   | 116,673 |
| 0003421  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1    | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350  | SAL  |    | $\times$            |    | 1   | 152,400   |    | 9   | 152,400 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | 4-7                 |    | -   | 79,278    |    | ~   | 79,278  |
| 0003422  | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1    | 30  | PF   | 1   | 1,00 | 24  | 10   | 8870  | SAL  |    | -                   |    | -   | 212,880   |    | ~   | 212,880 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | -                   |    | -   | 94,984    |    | 3   | 94,984  |
| 0003423  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2 | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503  | SAL  |    |                     |    | 2.0 | 132,072   |    | -30 | 132,072 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | -                   |    | -   | 73,998    |    | •   | 73,998  |
| 0003424  | OAH C1511 AP   | ADMINISTRATIVE LAW JUDGE 2    | 33  | PF   | 1   | 1.00 | 24  | 8    | 9293  | SAL  |    | 1.7                 |    |     | 223,032   |    | 9   | 223,032 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    |                     |    |     | 97,620    |    | 91  | 97.620  |
| 0003425  | AW C1511 AP    | ADMINISTRATIVE LAW JUDGE 2    | 33  | PF   | 1   | 1.00 | 24  | 10   | 10235 | SAL  |    | 18                  |    | -   | 245,640   |    | 1   | 245,640 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | -                   |    | -   | 103,492   |    | -   | 103,493 |
| 0003426  | AW C0103 AP    | OFFICE SPECIALIST 1           | 13C | PF   | 1   | 1.00 | 24  | 10   | 4155  | SAL  |    | 10                  |    | -   | 99,720    |    | -50 | 99,720  |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | -                   |    | 3   | 65,597    |    | 3   | 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   |    | 9   | 116,570 |
| 0003430  | AW C1510 AP    | ADMINISTRATIVE LAW JUDGE 1    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8868  | 2.17 |    |                     |    |     | 212,832   |    | 7   | 212,833 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | -                   |    | -   | 94.971    |    | -   | 94,97   |
| 0003432  | MMS X1512 AP   | ADMINISTRATIVE LAW JUDGE 3    | 37  | PF   | 1   | 1.00 | 24  | 9    | 13004 |      |    | •                   |    | -   | 312,096   |    | -   | 312,096 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | 7                   |    | 3   | 119,443   |    | 0   | 119,443 |
| 0003433  | AW C0107 AP    | ADMINISTRATIVE SPECIALIST 1   | 17  | PF   | 1   | 1.00 | 24  | 10   | 4772  |      |    | ~                   |    | -   | 114,528   |    | -   | 114,528 |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | ~                   |    | -   | 69,441    |    | 4   | 69,44   |
| 0003434  | AW C0107 AP    | ADMINISTRATIVE SPECIALIST 1   | 17  | PF   | 1   | 1.00 | 24  | 3    | 3482  | SAL  |    | -                   |    | =   | 83,568    |    | -   | 83,568  |
|          |                |                               |     |      |     |      |     |      |       | OPE  |    | 1.8                 |    | -   | 61.401    |    | 3   | 61.40   |

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| 2023-25 Biennium   | Cross Reference Number: 47100-010-40-10-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position    |                  |  | Sal | Pos  | Pos  |        |      |      |       | SAL/        |    |     |    | Sa | alary/OPE |    |     |         |
|-------------|------------------|--|-----|------|------|--------|------|------|-------|-------------|----|-----|----|----|-----------|----|-----|---------|
| Number      | Classification   | Classification Name  | Rng | Type | Cnt  | FTE    | Mos  | Step | Rate  | OPE         | GF |     | LF |    | OF        | FF |     | AF      |
| 0003435     | MMS X1512 AP     | ADMINISTRATIVE LAW JUDGE 3   | 37  | PF   | 1    | 1.00   | 24   | 9    | 13004 | SAL         |    | 8   |    |    | 312,096   |    | -   | 312,096 |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | Θ.  |    | 1  | 119,443   |    | 40  | 119,443 |
| 0003437     | OAH C0871 AP     | OPERATIONS & POLICY ANALYST 2  | 27  | PF   | 1    | 1.00   | 24   | 3    | 5503  | SAL         |    | 1.  |    |    | 132,072   |    | 30  | 132,073 |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | 8   |    |    | 73,998    |    | -   | 73.99   |
| 0003438     | OAH C0871 AP     | OPERATIONS & POLICY ANALYST 2  | 27  | PF   | 1    | 1.00   | 24   | 3    | 5503  | SAL         |    | 18  |    |    | 132,072   |    |     | 132,07  |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | 100 |    |    | 73,998    |    | -   | 73,99   |
| 0003441     | MMS X7247 SP     | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1    | 1.00   | 24   | 3    | 5432  | SAL         |    | 8   |    | -  | 130,368   |    | -   | 130,36  |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | 8   |    | 3  | 73,555    |    | ь.  | 73,555  |
| 0003947     | OAH C0110 AP     | LEGAL SECRETARY  | 18  | PF   | 1    | 1.00   | 24   | 5    | 3964  | SAL         |    |     |    | •  | 95,136    |    | -   | 95,136  |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | 8   |    |    | 64,406    |    | Η.  | 64,40   |
| 0004203     | OAH C1511 AP     | ADMINISTRATIVE LAW JUDGE 2   | 33  | PF   | 1    | 1.00   | 24   | 10   | 10242 |             |    | 95  |    | -  | 245,808   |    | ~   | 245,80  |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | 11  |    | -  | 103,535   |    | -   | 103,53  |
| 0004204     | OAH C1511 AP     | ADMINISTRATIVE LAW JUDGE 2   | 33  | PF   | 4    | 1.00   | 24   | 10   | 10242 | 1 7 7 7 7 7 |    | -   |    | -  | 245,808   |    | -   | 245,80  |
|             |                  |  |     |      |      | 43     | -2   |      |       | OPE         |    |     |    | -  | 103,535   |    | -50 | 103,53  |
| 0004207     | OAH C1510 AP     | ADMINISTRATIVE LAW JUDGE 1   | 30  | PF   | 1    | 1.00   | 24   | 3    | 6350  |             |    | 8   |    |    | 152,400   |    | ~   | 152,40  |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    |     |    | 1  | 79,278    |    | 7   | 79,27   |
| 0004208     | OAH C1511 AP     | ADMINISTRATIVE LAW JUDGE 2   | 33  | PF   | 1    | 1.00   | 24   | 7    | 8870  |             |    |     |    | •  | 212,880   |    | 91  | 212,88  |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    | 100 |    | -  | 94,984    |    | -   | 94,98   |
| 1505617     | OAH C0872 AP     | OPERATIONS & POLICY ANALYST 3  | 30  | PF   | 1    | 1.00   | 24   | 10   | 8870  | (32 F)      |    | 9   |    | -  | 212,880   |    | -   | 212,880 |
|             |                  |  |     |      |      |        |      |      |       | OPE         |    |     |    | -  | 94,984    |    | -   | 94,98   |
| 2104026     | OAH C1510 AP     | ADMINISTRATIVE LAW JUDGE 1   | 30  | PF   | 1    | 1.00   | 24   | 3    | 6350  |             |    |     |    | -  | 152,400   |    | 5   | 152,400 |
| حالات تاريخ | Manual Commen    |  | 200 | 400  |      |        |      |      |       | OPE         |    |     |    | 1  | 79,278    |    | 7   | 79,27   |
| 2104027     | OAH C1510 AP     | ADMINISTRATIVE LAW JUDGE 1   | 30  | PF   | 1    | 1.00   | 24   | 3    | 6350  |             |    | Υ.  |    | •  | 152,400   |    | 3   | 152,40  |
| aren near   | Address          | and an an appropriate the pro-   |     |      |      |        |      | - 2  | 0256  | OPE         |    | ıñ. |    | 0  | 79,278    |    | 7   | 79,27   |
| 2110540     | OAH C0110 AP     | LEGAL SECRETARY  | 18  | PF   | 1    | 1.00   | 24   | 3    | 3629  |             |    | -   |    | -  | 87,096    |    | -   | 87,09   |
| - 10-Ee 20  | Emploiring       | National and a series  | 122 | 42   | - 3. | 7.20   | 21   |      |       | OPE         |    |     |    | •  | 62,318    |    | -   | 62,31   |
| 2110541     | OAH C1511 AP     | ADMINISTRATIVE LAW JUDGE 2   | 33  | PF   | 1    | 1.00   | 24   | 3    | 7327  | SAL         |    | 7   |    | *  | 175,848   |    | -   | 175,841 |
| 2002202     | L 17 L L L L L L | Through and the second   |     | -    |      | 3.45   | -2.1 |      |       | OPE         |    | ~   |    | 7  | 85,366    |    | -   | 85,36   |
| 2110542     | OAH C1511 AP     | ADMINISTRATIVE LAW JUDGE 2   | 33  | PF   | 1    | 1.00   | 24   | 3    | 7327  | SAL         |    | -   |    | -  | 175,848   |    | +   | 175,848 |
| derage.     | Andrew Control   | THE RESERVE OF THE PARTY OF THE | 122 | -    | 0    | 15.000 | - 24 |      | 9224  | OPE         |    |     |    |    | 85,366    |    | 0   | 85,360  |
| 2110543     | OAH C1512 AP     | ADMINISTRATIVE LAW JUDGE 3   | 37  | PF   | 1    | 1.00   | 24   | 3    | 8870  | SAL         |    | *   |    | -  | 212,880   |    | 8   | 212,880 |

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# Office of Administrative Hearings

2023-25 Bjennium

Cross Reference Number: 47100-010-40-10-00000

Budget Preparation

Agency Request Budget

| Position   |                |                                  | Sal | Pos  | Pos | 1    |     | -    |      | SAL/ |    |           |    | S | alary/OPE  |    |     |            |
|------------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|-----------|----|---|------------|----|-----|------------|
| Number     | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |           | LF |   | OF         | FF |     | AF         |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8         |    |   | 94,984     |    | 9   | 94,984     |
| 2110780    | OAH C0110 AP   | LEGAL SECRETARY                  | 18  | PF   | 1   | 1.00 | 24  | 3    | 3629 | SAL  |    | ٥         |    |   | 87,096     |    | 4   | 87,096     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | 14.       |    |   | 62,318     |    | 30  | 62,318     |
| 2110781    | OAH C0110 AP   | LEGAL SECRETARY                  | 18  | PF   | 1   | 1.00 | 24  | 3    | 3629 | SAL  |    | 8         |    |   | 87.096     |    | -   | 87.09      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | 18        |    |   | 62,318     |    | -   | 62,31      |
| 2110782    | OAH C0110 AP   | LEGAL SECRETARY                  | 18  | PF   | 1   | 1.00 | 24  | 3    | 3629 | SAL  |    | 100       |    |   | 87,096     |    | -   | 87,09      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8         |    | - | 62,318     |    | -   | 62,31      |
| 2110783    | OAH CO110 AP   | LEGAL SECRETARY                  | 18  | PF   | 1   | 1.00 | 24  | 3    | 3629 | SAL  |    | $\approx$ |    | - | 87,096     |    | ×   | 87,09      |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    |   | 62,318     |    | 32  | 62,31      |
| 2110784    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | $\times$  |    |   | 152,400    |    | -   | 152,40     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | - | 79,278     |    | ×   | 79,27      |
| 2110785    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1,00 | 24  | 3    | 6350 | SAL  |    | 4-9       |    | - | 152,400    |    | ~   | 152,40     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | 2         |    | - | 79,278     |    | -   | 79,278     |
| 2110786    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    |           |    | - | 152,400    |    | 48  | 152,400    |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | 3 | 79,278     |    | ~   | 79,27      |
| 2110787    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | . 7       |    |   | 152,400    |    | -   | 152,40     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | - | 79,278     |    | 4   | 79,27      |
| 2110788    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | 100       |    | - | 152,400    |    | ~   | 152,400    |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | 4         |    | - | 79,278     |    | -   | 79,278     |
| 2110789    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | 10        |    | - | 152,400    |    | 3   | 152,40     |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    | -         |    | 3 | 79,278     |    | +   | 79,27      |
| 2110790    | OAH C1510 AP   | ADMINISTRATIVE LAW JUDGE 1       | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    |           |    | 1 | 152,400    |    | -   | 152,400    |
|            |                |                                  |     |      |     |      |     |      |      | OPE  |    |           |    | • | 79,278     |    | 4   | 79,27      |
| 2180203    | MMS X7426 AP   | LEGAL SUPPORT SERVICES SUPERVISO | 28X | PF   | 1   | 1.00 | 24  | 10   | 8408 | SAL  |    | *         |    | 3 | 201,792    |    | ě.  | 201,792    |
|            |                | The second second second         |     |      |     |      |     |      |      | OPE  |    | À.        |    |   | 92,104     |    | H   | 92,104     |
| Total Sala | -              |                                  |     |      |     |      |     |      |      |      |    | 1 - 1     |    | 4 | 21,441,474 |    | - 3 |            |
| Total OPE  |                |                                  |     |      |     |      |     |      |      |      |    |           |    | 3 | 10,316,183 |    | -   | 10,316,183 |
| Total Pers | onal Services  |                                  |     |      |     |      |     |      |      |      |    |           |    |   | 31,757,657 |    | - 2 | 31,757,657 |



#### Workforce and Economic Research

2023-25 Biennium Budget Preparation Cross Reference Number: 47100-010-50-10-00000 Agency Request Budget

| Position         |                     |   | Sal   | Pos  | Pos |        |      |      |         | SALI  |    |     | - 5 | Salary/OPE |             |         |
|------------------|---------------------|---|-------|------|-----|--------|------|------|---------|-------|----|-----|-----|------------|-------------|---------|
| Number           | Classification      | Classification Name   | Rng   | Type | Cnt | FTE    | Mos  | Step | Rate    | OPE   | GF | - 1 | F   | OF         | FF          | AF      |
| 0000061          | OAH C1116 AP        | RESEARCH ANALYST 2  | 23    | PF   | 1   | 1.00   | 24   | 10   | 6350    | SAL   |    | -   |     |            | 152,400     | 152,400 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | -   | -   |            | 79,278      | 79,278  |
| 0000064          | OAH C1161 AP        | ECONOMIST 1   | 23    | PF   | 1   | 1.00   | 24   | 4    | 4776    | SAL   |    |     | -   | 114,624    | -           | 114,624 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | -   | -   | 69,467     | 20.05       | 69,467  |
| 0000091          | OAH C1488 IP        | INFORMATION SYSTEMS SPECIALIST 8  | 33    | PF   | 1   | 1.00   | 24   | 10   | 10381   | SAL   |    | 8   | -   |            | 249,144     | 249,144 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | ļ.  | -   | -          | 104,403     | 104,403 |
| 0000128          | OAH C1115 AP        | RESEARCH ANALYST 1  | 19    | PF   | 1   | 1.00   | 24   | 10   | 5256    | SAL   |    | -   | -   | -          | 126,144     | 126,144 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | =   | -   |            | 72,459      | 72,459  |
| 0000134          | MESN Z7082 AF       | BUSINESS OPERATIONS ADMINISTRATOR   | 38X   | PF   | 1   | 1.00   | 24   | 10   | 13661   | SAL   |    |     | -   | 400,0000   | •           | 327,864 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | 5   | -   | 122,497    | -           | 122,497 |
| 0000154          | OAH C1118 AP        | RESEARCH ANALYST 4  | 30    | PF   | 1   | 1.00   | 24   | 10   | 8870    |       |    | 8   | -   | 212,880    | -           | 212,880 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | H   | -   | 94,984     |             | 94,984  |
| 0000243          | MMS X7724 AP        | RESEARCH ANALYSIS AND STATISTICS N  | 33X   | PF   | 4   | 1.00   | 24   | 10   | 10720   | SAL   |    | 8   | -   | 257,280    | -           | 257,280 |
| anani            |                     |   |       |      |     | 430    | - 21 |      |         | OPE   |    | -   |     | 1001010    | 35          | 106,515 |
| 0000390          | OAH C1116 AP        | RESEARCH ANALYST 2  | 23    | PF   | 1   | 1.00   | 24   | 10   | 6350    |       |    | ~   | -   | 152,400    | -           | 152,400 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | 8   |     | 79,278     | 9           | 79,278  |
| 0000391          | OAH C1162 AP        | ECONOMIST 2   | 27    | PF   | 1   | 1.00   | 24   | 10   | 7678    | SAL   |    | 99  | -   | 184,272    | 5           | 184,272 |
|                  |                     |   |       |      |     |        |      |      |         | OPE   |    | 8   | 12  | 87,555     | 33.00       | 87,555  |
| 0000397          | OAH C1162 AP        | ECONOMIST 2   | 27    | PF   | 1   | 1.00   | 24   | 10   | 7678    | SAL   |    | 8   | -   |            | 184,272     | 184,272 |
| Name of the last |                     |   |       |      |     |        |      |      |         | OPE   |    |     | -   | 1000       | 87,555      | 87,555  |
| 0000398          | OAH C1162 AP        | ECONOMIST 2   | 27    | PF   | 1   | 1.00   | 24   | 10   | 7678    | 211.5 |    | -   | 3   | 184,272    | -           | 184,272 |
| ottouture        | 233300000750        | eutotionistics  | 100   | -20  | - 5 | TACES  | -33  | 14   |         | OPE   |    | 8   | -   | 87,555     | 7           | 87,555  |
| 0000404          | OAH C1162 AP        | ECONOMIST 2   | 27    | PF   | 1   | 1.00   | 24   | 10   | 7678    |       |    | Ÿ   | -   | 184,272    | -           | 184,272 |
|                  | Andre for sales and | contain a un airceanna air  | Auto) |      |     |        |      | C    | -       | OPE   |    | Δ   |     | 87,555     | A. A. Sanko | 87,555  |
| 0000405          | OAH C1162 AP        | ECONOMIST 2   | 27    | PF   | 4   | 1.00   | 24   | 10   | 7678    | 1     |    | 2   | -   | -          | 184.272     | 184,272 |
| Mark San         | a me son et mar     | and the Sections  | 110   | -0.0 | -   | 10.20  | -34  |      | 3.40    | OPE   |    | -   | -   |            | 87,555      | 87,555  |
| 0000406          | OAH C1163 AP        | ECONOMIST 3   | 30    | PF   | 1   | 1.00   | 24   | 10   | 8870    | SAL   |    | =   | ~   | _          | 212,880     | 212,880 |
|                  | Limbration to       | CONTRACTOR OF THE PROPERTY OF |       | -    | - 5 | 300    | -21  | 590  | متانت   | OPE   |    | ~   | 3   | -          | 94,984      | 94,984  |
| 0000408          | OAH C1162 AP        | ECONOMIST 2   | 27    | PF   | 1   | 1.00   | 24   | 10   | 7678    |       |    | ~   | -   | -          | 184,272     | 184,272 |
| berete e         | and the best of the |   | 12.00 | -    |     | 15.665 |      | 200  | alossu. | OPE   |    | -   | -   |            | 87,555      | 87,555  |
| 0000411          | OAH C1118 AP        | RESEARCH ANALYST 4  | 30    | PF   | 1   | 1.00   | 24   | 10   | 8870    | SAL   |    | *   | -   | (4)        | 212,880     | 212,880 |

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#### Workforce and Economic Research

2023-25 Biennium **Budget Preparation**  Cross Reference Number: 47100-010-50-10-00000 Agency Request Budget

| Position |                |                                     | Sal | Pos | Pos | 1    |     |      |       | SALI |      |     | Salary/OPE |         |         |
|----------|----------------|-------------------------------------|-----|-----|-----|------|-----|------|-------|------|------|-----|------------|---------|---------|
| Number   | Classification | Classification Name                 |     |     | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF   | LF  | OF         | FF      | AF      |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | ~    |     |            | 94,984  | 94,98   |
| 0000441  | OAH C1162 AP   | ECONOMIST 2                         | 27  | PF  | 1   | 1.00 | 24  | 4    | 5771  | SAL  | ۰    |     | 138,504    | 61      | 138,504 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | 9.   | -   | 75,669     | -       | 75,669  |
| 0000549  | OAH C1161 AP   | ECONOMIST 1                         | 23  | PF  | 1   | 1.00 | 24  | 10   | 6350  | SAL  |      | -   | 152,400    | H       | 152,40  |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | - 18 | - 4 | 79,278     | 8       | 79,27   |
| 0000640  | OAH C1161 AP   | ECONOMIST 1                         | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555  | SAL  | 184  |     | 109,320    | -       | 109,320 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | 8    | -   | 68,089     |         | 68,089  |
| 0000749  | OAH C1161 AP   | ECONOMIST 1                         | 23  | PF  | 1   | 1.00 | 24  | 2    | 4356  | SAL  | *    | -   | - 6        | 104,544 | 104,54  |
|          |                |                                     |     |     |     |      |     |      |       | 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 | 184,273 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | 36   | - 1 | 36,773     | 50,782  | 87,555  |
| 0000906  | OAH C1118 AP   | RESEARCH ANALYST 4                  | 30  | PF  | 1   | 1.00 | 24  | 10   | 8870  | SAL  | - 18 |     | ~          | 212,880 | 212,880 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | -    | -   | 6          | 94,984  | 94,984  |
| 0001058  | OAH C1161 AP   | ECONOMIST 1                         | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555  | SAL  |      | -   | 109,320    | 1 1     | 109,320 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | -    |     | 68,089     | -       | 68,089  |
| 0001130  | OAH C1116 AP   | RESEARCH ANALYST 2                  | 23  | PF  | 1   | 1.00 | 24  | 6    | 5256  | SAL  | 1.7  |     |            | 126,144 | 126,144 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | 1    | -   |            | 72,459  | 72,458  |
| 0001179  | MMS X7724 AP   | RESEARCH ANALYSIS AND STATISTICS IV | 33X | PF  | 1   | 1.00 | 24  | 3    | 7630  | SAL  | (8)  | 1.5 | 183,120    | -       | 183,120 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | - 4  |     | 87,255     | -       | 87,255  |
| 0001311  | OAH C1116 AP   | RESEARCH ANALYST 2                  | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555  | SAL  | 1.0  |     | -          | 109,320 | 109,320 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  |      | - 1 | ¥.         | 68,089  | 68,089  |
| 0001333  | OAH C1161 AP   | ECONOMIST 1                         | 23  | PF  | 1   | 1.00 | 24  | 10   | 6350  | SAL  |      |     | 7          | 152,400 | 152,400 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | - 2  | -   |            | 79,278  | 79,278  |
| 0001500  | OAH C1163 AP   | ECONOMIST 3                         | 30  | PF  | 1   | 1.00 | 24  | 10   | 8870  | SAL  |      | -   | ~          | 212,880 | 212,880 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | -    | - 1 | 100        | 94,984  | 94,984  |
| 0001554  | OAH C1161 AP   | ECONOMIST 1                         | 23  | PF  | 1   | 1.00 | 24  | 10   | 6350  | SAL  |      |     | 4.         | 152,400 | 152,400 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | 1.0  | -   |            | 79,278  | 79,278  |
| 0001713  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7    | 31  | PF  | 1   | 1.00 | 24  | 9    | 9091  | SAL  | ~    | 7   | 218,184    | -       | 218,184 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  | -    | -   | 96,362     | 6       | 96,362  |
| 0001723  | MMS X7724 AP   | RESEARCH ANALYSIS AND STATISTICS IV | 33X | PF  | 1   | 1.00 | 24  | 10   | 10720 | SAL  | 99   |     | 257,280    | ь       | 257,280 |
|          |                |                                     |     |     |     |      |     |      |       | OPE  |      | - 2 | 106,515    | -       | 106,515 |

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#### Workforce and Economic Research

2023-25 Biennium Budget Preparation Cross Reference Number: 47100-010-50-10-00000 Agency Request Budget

| Position   |                  |  | Sal | Pos | Pos |       |     |      |             | SALI |    |           |    | Sa | lary/OPE  |          |         |
|------------|------------------|--|-----|-----|-----|-------|-----|------|-------------|------|----|-----------|----|----|-----------|----------|---------|
| Number     | Classification   | Classification Name  |     |     | Cnt | FTE   | Mos | Step | Rate        | OPE  | GF |           | LF |    | OF        | FF       | AF      |
| 0001849    | OAH C1162 AP     | ECONOMIST 2  | 27  | PF  | 1   | 1.00  | 24  | 10   | 7678        | SAL  |    | ~         |    |    | 184,272   | -        | 184,27  |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    | ÷         |    | -  | 87,555    | 2        | 87,55   |
| 0001912    | OAH C1161 AP     | ECONOMIST 1  | 23  | PF  | 1   | 1.00  | 24  | 4    | 4776        | SAL  |    |           |    |    | 8.        | 114,624  | 114,62  |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    | 8         |    | -  | 8         | 69,467   | 69,467  |
| 0002056    | OAH C1118 AP     | RESEARCH ANALYST 4   | 30  | PF  | 1   | 1.00  | 24  | 6    | 7327        | SAL  |    | 16        |    | -  | 4         | 175,848  | 175,84  |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    | 164       |    |    |           | 85,366   | 85,366  |
| 0002302    | OAH C0108 AP     | ADMINISTRATIVE SPECIALIST 2  | 20  | PF  | 4   | 1.00  | 24  | 10   | 5503        | SAL  |    | $\simeq$  |    | -  | 132,072   | -        | 132.073 |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    | $\approx$ |    | *  | 73,998    |          | 73,998  |
| 0002325    | OAH C1161 AP     | ECONOMIST 1  | 23  | PF  | 1   | 1.00  | 24  | 2    | 4356        | -    |    | -         |    | -  | 104,544   | -        | 104,544 |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    | $\times$  |    |    | 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  |    | 4-8       |    |    | 4,993     | 78,223   | 83,216  |
| 0002404    | OAH C1117 AP     | RESEARCH ANALYST 3   | 26  | PF  | 4   | 1.00  | 24  | 10   | 7327        | SAL  |    | -         |    | -  | 175,848   | 8        | 175,848 |
|            |                  |  |     |     |     | 430   | -2  |      |             | OPE  |    |           |    | -  | 85,366    | - 3      | 85,366  |
| 0002425    | OAH C1162 AP     | ECONOMIST 2  | 27  | PF  | 1   | 1.00  | 24  | 3    | 5503        | SAL  |    | -         |    |    | 132,072   | -        | 132,072 |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    |           |    |    | 73,998    | 0.03     | 73,998  |
| 0002437    | OAH C1162 AP     | ECONOMIST 2  | 27  | PF  | 1   | 1.00  | 24  | 10   | 7678        | SAL  |    |           |    | -  | •         | 184,272  | 184,272 |
|            |                  |  |     |     |     |       |     |      |             | OPE  |    | 18        |    |    | 5         | 87,555   | 87,555  |
| 0002672    | OAH C1163 AP     | ECONOMIST 3  | 30  | PF  | 1   | 1.00  | 24  | 10   | 8870        | SAL  |    | ,÷        |    | -  | -         | 212,880  | 212,880 |
|            |                  | a deliverage of  |     |     |     |       |     |      |             | OPE  |    | 121       |    | -  | 100       | 94,984   | 94,984  |
| 0002674    | OAH C1164 AP     | ECONOMIST 4  | 33  | PF  | 1   | 1.00  | 24  | 10   | 10242       |      |    |           |    | 3  | 245,808   | 2        | 245,808 |
| حلالمصلالة |                  | eubrium stati  | 100 | 45  |     |       |     |      | 3500        | OPE  |    |           |    |    | 103,535   |          | 103,535 |
| 0002697    | OAH C1161 AP     | ECONOMIST 1  | 23  | PF  | 1   | 1.00  | 24  | 10   | 6350        |      |    | ~         |    |    | -         | 152,400  | 152,400 |
| 2027007    | A da W. Nazaka   | and the second s | 1   | -   |     |       |     | -    | ATT. N. 141 | OPE  |    | Δ.        |    |    | -         | 79,278   | 79,278  |
| 0002992    | OAH C0107 AP     | ADMINISTRATIVE SPECIALIST 1  | 17  | PF  | 4   | 1.00  | 24  | 3    | 3483        |      |    | -         |    | -  |           | 83,592   | 83,592  |
| Marina     | a min kinny Yali | San San Variation  | 1.7 | -00 |     | 10.20 | SV  |      | Garan       | OPE  |    |           |    | -  | 2000 0000 | 61,408   | 61,408  |
| 0003220    | OAH C1116 AP     | RESEARCH ANALYST 2   | 23  | PF  | 1   | 1.00  | 24  | 10   | 6350        | SAL  |    | =         |    | *  | 1.52,400  | - 5      | 152,400 |
| ULUEUUF    | MANAGEMENT ACA   | CLUCALAN MANAGER   |     |     | - 2 | 200   |     |      | - تدانياها  | OPE  |    | ~         |    | -  | 79,278    | 10.10.00 | 79,278  |
| 0003221    | OAH C1118 AP     | RESEARCH ANALYST 4   | 30  | PF  | 1   | 1.00  | 24  | 7    | 7678        | SAL  |    | -         |    | -  |           | 184,272  | 184,272 |
|            | A distant        |  | 200 |     | 0   |       |     |      |             | 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 |

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# Workforce and Economic Research

| 2023-25 Biennium   | Cross Reference Number: 47100-010-50-10-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position    |                |                                  | Sal | Pos | Pos | - :  |     | -    |      | SAL/ |    |        |    | Salary/OPE  |           |            |
|-------------|----------------|----------------------------------|-----|-----|-----|------|-----|------|------|------|----|--------|----|-------------|-----------|------------|
| Number      | Classification | Classification Name              |     |     |     | FTE  | Mos | Step | Rate | OPE  | GF |        | LF | OF          | FF        | AF         |
|             |                |                                  |     |     |     |      |     |      |      | OPE  |    | ~      |    | 104,403     | -         | 104,403    |
| 0003228     | OAH C1118 AP   | RESEARCH ANALYST 4               | 30  | PF  | 1   | 1.00 | 24  | 10   | 8870 | SAL  |    |        |    |             | 212,880   | 212,880    |
|             |                |                                  |     |     |     |      |     |      |      | OPE  |    |        |    |             | 94,984    | 94,984     |
| 0003301     | OAH C1163 AP   | ECONOMIST 3                      | 30  | PF  | 1   | 1.00 | 24  | 3    | 6350 | SAL  |    | 8      |    | 152,400     | 8         | 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  |    | 8      |    |             | 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  |    | 8      |    | 82,236      | 67,284    | 149,520    |
|             |                |                                  |     |     |     |      |     |      |      | OPE  |    | -      |    | 43,191      | 35,338    | 78,529     |
| Total Salar | ry             |                                  |     |     |     |      |     |      |      |      |    |        |    | 4,484,236   | 4,478,396 | 8,962,632  |
| Total OPE   |                |                                  |     |     |     |      |     |      |      |      |    | 8      |    | 2,155,880   | 2,233,728 | 4,389,608  |
| Total Pers  | onal Services  |                                  |     |     |     |      |     |      |      |      |    | $\sim$ |    | - 6,640,116 | 6,712,124 | 13,352,240 |



Paid Leave Oregon

2023-25 Biennium

Cross Reference Number: 47100-010-80-10-00000

Budget Preparation

Agency Request Budget

| Position |                |                                   | Sal | Pos  | Pos |      |     |      | -     | SAL/     |    |        |    | Sa | lary/OPE |    |     |         |
|----------|----------------|-----------------------------------|-----|------|-----|------|-----|------|-------|----------|----|--------|----|----|----------|----|-----|---------|
| Number   | Classification | Classification Name               | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE      | GF |        | LF |    | OF       | FF |     | AF      |
| 1981301  | MMS X7081 AP   | BUSINESS OPERATIONS ADMINISTRATOR | 40X | PF   | 1   | 1.00 | 24  | 10   | 15046 | SAL      |    | 8      |    |    | 361,104  |    | -   | 361,10  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | ÷      |    | -  | 128,936  |    | 4   | 128,93  |
| 1981302  | OAH C0119 AP   | EXECUTIVE SUPPORT SPECIALIST 2    | 20  | PF   | 1   | 1.00 | 24  | 9    | 5256  | SAL      |    | 94.    |    |    | 126,144  |    | 35  | 126,14  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | -      |    | -  | 72,459   |    | 4   | 72,45   |
| 1981303  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 5    | 8244  | SAL      |    | 18     |    | -  | 197,856  |    | ×.  | 197,85  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | No.    |    |    | 91,082   |    | 7   | 91,08   |
| 1981306  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL      |    | -      |    | -  | 212,880  |    | -   | 212,88  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | 14     |    | -  | 94,984   |    | 6   | 94,98   |
| 1981307  | OAH C0873 AP   | OPERATIONS & POLICY ANALYST 4     | 32  | PF   | 1   | 1.00 | 24  | 9    | 9293  | SAL      |    |        |    | -  | 223,032  |    | -30 | 223,03  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | -      |    |    | 97,620   |    | 9.  | 97,62   |
| 1981308  | MMN X1164 AP   | ECONOMIST 4                       | 33  | PF   | 1   | 1.00 | 24  | 6    | 9264  | SAL      |    | 10     |    | -  | 222,336  |    | -   | 222,33  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | 8      |    | -  | 97,440   |    |     | 97,44   |
| 1981311  | OAH C1245 AP   | FISCAL ANALYST 3                  | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL      |    | -      |    | -  | 212,880  |    | -   | 212,88  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    |        |    | 4  | 94,984   |    | -   | 94,98   |
| 1981313  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8  | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  | SAL      |    | -      |    | -  | 180,432  |    | -   | 180,43  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | 7      |    | -  | 86,557   |    | -   | 86,55   |
| 2110403  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 7    | 6664  | SAL      |    |        |    | -  | 159,936  |    | 2   | 159,93  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | 18     |    | -  | 81,235   |    | -   | 81,23   |
| 2110404  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 6    | 6350  | SAL      |    | -      |    | -  | 152,400  |    | -   | 152,40  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | 100    |    | -  | 79,278   |    | 90  | 79,27   |
| 2110405  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503  | 2111     |    | +      |    | -  | 132,072  |    | 7   | 132,073 |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | 7      |    |    | 73,998   |    | -   | 73,99   |
| 2110406  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503  | 147, 445 |    | 1      |    | -  | 132,072  |    | 9   | 132,07  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | ١٨.    |    | -  | 73,998   |    | 7   | 73,99   |
| 2110407  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503  |          |    | -      |    | -  | 132,072  |    | -   | 132,07  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | -      |    | -  | 73,998   |    | -   | 73,99   |
| 2110408  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2     | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503  | 12/1/2   |    |        |    | -  | 132,072  |    | 1   | 132,07  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | $\sim$ |    | -  | 73,998   |    | -   | 73,99   |
| 2110409  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  |          |    | -      |    | -  | 212,880  |    | -   | 212,88  |
|          |                |                                   |     |      |     |      |     |      |       | OPE      |    | -      |    | -  | 94,984   |    | Α.  | 94,98   |
| 2110410  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3     | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL      |    | *      |    | -  | 212,880  |    | 8   | 212,88  |

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Cross Reference Number: 47100-010-80-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position |                |                               | Sal | Pos  | Pos |      |     |      |      | SALI  |    |     |    | Sa  | alary/OPE |    |     |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|------|-------|----|-----|----|-----|-----------|----|-----|---------|
| Number   | Classification | Classification Name           | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE   | GF |     | LF |     | OF        | FF |     | AF      |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | ~   |    |     | 94,984    |    | -   | 94.984  |
| 2110411  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3 | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL   |    | 4   |    | -   | 152,400   |    | 9   | 152,400 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | 100 |    |     | 79,278    |    | 100 | 79,278  |
| 2110412  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3 | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350 | SAL   |    | -   |    |     | 152,400   |    | 4   | 152,400 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | 18  |    |     | 79,278    |    | ×   | 79,278  |
| 2110413  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3 | 30  | PF   | 1   | 1.00 | 24  | 6    | 7327 | SAL   |    | 1.  |    |     | 175,848   |    | 0.  | 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   |    | 8   | 234,024 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    |     |    | -   | 100,475   |    | 4   | 100,475 |
| 2110415  | MMS X7083 AP   | BUSINESS OPERATIONS MANAGER 3 | 35X | PF   | 1   | 1.00 | 24  | 5    | 9264 | SAL   |    | ~   |    |     | 222,336   |    | 4   | 222,336 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | -   |    | -   | 97,440    |    | Ε.  | 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    |    | -31 | 79,278  |
| 2110417  | MMS X7084 AP   | BUSINESS OPERATIONS MANAGER 2 | 33X | PF   | 7   | 1.00 | 24  | 4    | 8015 | SAL   |    |     |    | 4.0 | 192,360   |    | -0. | 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    |    | 5   | 99,720  |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    |     |    | -   | 65,597    |    | 3   | 65,597  |
| 2110463  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL   |    | 100 |    | -   | 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   |    | 1.  |    | - 1 | 120,456   |    | -   | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | -   |    | 3   | 70,982    |    | 3   | 70,982  |
| 2110465  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL   |    | -   |    |     | 120,456   |    | 7   | 120,458 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    |     |    | •   | 70,982    |    | -   | 70,982  |
| 2110466  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | - IVE |    |     |    | •   | 120,456   |    | 2   | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | -   |    | -   | 70,982    |    | -   | 70,982  |
| 2110467  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | -     |    |     |    | -   | 120,456   |    | 3   | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | -   |    | *   | 70,982    |    | -   | 70.982  |
| 2110468  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL   |    | -   |    | 7   | 120,456   |    | -   | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    | ~   |    | -   | 70,982    |    | 4   | 70,982  |
| 2110469  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2       | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL   |    |     |    | 5   | 120,456   |    | ь   | 120,456 |
|          |                |                               |     |      |     |      |     |      |      | OPE   |    |     |    | -   | 70.982    |    | B   | 70,982  |

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| 2023-25 Biennium   | Cross Reference Number: 47100-010-80-10-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |
| Zarana III         | SalaniODE                                     |

| Position |                |                         | Sal | Pos  | Pos |      |     | -    |      | SALI   |    |          |    | S | alary/OPE |    |    |        |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|--------|----|----------|----|---|-----------|----|----|--------|
| Number   | Classification | Classification Name     | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE    | GF |          | LF |   | OF        | FF |    | AF     |
| 2110470  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    | 8        |    | - | 120,456   |    | HE | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | ÷        |    |   | 70,982    |    | 8  | 70,98  |
| 2110471  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    |          |    |   | 120,456   |    | 30 | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -        |    | - | 70.982    |    | -  | 70.98  |
| 2110472  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    | 16       |    | - | 120,456   |    | 8  | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |          |    |   | 70,982    |    | -  | 70,98  |
| 2110473  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    | $\simeq$ |    | - | 120,456   |    | -  | 120.45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 8        |    | * | 70,982    |    | Ε. | 70,98  |
| 2110474  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    |          |    |   | 120,456   |    | -  | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | $\times$ |    |   | 70,982    |    | 5  | 70,98  |
| 2110475  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    | 4-7      |    | - | 120,456   |    | Ψ. | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -        |    | - | 70,982    |    | ~  | 70,98  |
| 2110476  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    | -        |    | - | 120,456   |    | -  | 120.45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |          |    | - | 70,982    |    | -  | 70,98  |
| 2110477  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | SAL    |    | -        |    |   | 120,456   |    | *  | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -        |    |   | 70,982    |    | 9  | 70,98  |
| 2110478  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 |        |    |          |    |   | 120,456   |    | 91 | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 100      |    | - | 70,982    |    | -  | 70,98  |
| 2110479  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 |        |    | -        |    | - | 120,456   |    | -  | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 1.       |    | - | 70,982    |    | 50 | 70,98  |
| 2110480  | OAH C5247 AP   | COMPLIANCE SPECIALIST 2 | 25  | PF   | 1   | 1.00 | 24  | 3    | 5019 | - 11.4 |    | -        |    | - | 120,456   |    |    | 120,45 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -        |    |   | 70,982    |    | -  | 70,98  |
| 2110481  | OAH C5248 AP   | COMPLIANCE SPECIALIST 3 | 29  | PF   | 1   | 1.00 | 24  | 3    | 6051 | SAL    |    |          |    | • | 145,224   |    | 4  | 145,22 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |          |    | • | 77,414    |    | 7  | 77.41  |
| 2110482  | OAH C5248 AP   | COMPLIANCE SPECIALIST 3 | 29  | PF   | 4   | 1.00 | 24  | 3    | 6051 | SAL    |    | -        |    | - | 145,224   |    | -  | 145,22 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | •        |    | - | 77,414    |    | -  | 77,41  |
| 2110483  | OAH C5248 AP   | COMPLIANCE SPECIALIST 3 | 29  | PF   | 1   | 1.00 | 24  | 3    | 6051 | SAL    |    | 7        |    |   | 145,224   |    | 1  | 145,22 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 8        |    | 7 | 77.414    |    | -  | 77.41  |
| 2110492  | OAH C0104 AP   | OFFICE SPECIALIST 2     | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |        |    | ~        |    | - | 77,160    |    | +  | 77,16  |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |          |    | - | 59,738    |    | 8  | 59,73  |
| 2110493  | OAH C0104 AP   | OFFICE SPECIALIST 2     | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL    |    |          |    | - | 77,160    |    | 8  | 77,16  |

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Budget Preparation

Agency Request Budget

| Position     |                       |  | Sal | Pos  | Pos |       | 1   |      |           | SALI                   |    |     |    | Sa | alary/OPE |    |            |        |
|--------------|-----------------------|--|-----|------|-----|-------|-----|------|-----------|------------------------|----|-----|----|----|-----------|----|------------|--------|
| Number       | Classification        | Classification Name  | Rng | Type | Cnt | FTE   | Mos | Step | Rate      | OPE                    | GF |     | LF |    | OF        | FF |            | AF     |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    | ~   |    |    | 59,738    |    | -          | 59.73  |
| 2110496      | OAH C0103 AP          | OFFICE SPECIALIST 1  | 13  | PF   | 1   | 1.00  | 24  | 5    | 3215      | SAL                    |    | ÷   |    |    | 77,160    |    | 81         | 77.16  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    |     |    |    | 59,738    |    | 3          | 59,73  |
| 2110497      | OAH C0104 AP          | OFFICE SPECIALIST 2  | 15  | PF   | 1   | 1.00  | 24  | 3    | 3215      | SAL                    |    | -   |    | -  | 77.160    |    | -5         | 77.16  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    | 16  |    | -  | 59,738    |    | 4          | 59,73  |
| 2110498      | OAH C0104 AP          | OFFICE SPECIALIST 2  | 15  | PF   | 1   | 1.00  | 24  | 3    | 3215      | SAL                    |    |     |    |    | 77,160    |    | -          | 77,16  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    | -   |    | -  | 59,738    |    | -          | 59.73  |
| 2110499      | OAH C0104 AP          | OFFICE SPECIALIST 2  | 15  | PF   | 1   | 1.00  | 24  | 3    | 3215      | SAL                    |    | -   |    | *  | 77,160    |    | ×          | 77,16  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    |     |    | •  | 59,738    |    | 100        | 59,73  |
| 2110500      | OAH C0104 AP          | OFFICE SPECIALIST 2  | 15  | PF   | 1   | 1.00  | 24  | 3    | 3215      | SAL                    |    | -   |    | 1  | 77,160    |    | Η.         | 77.16  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    |     |    | -  | 59,738    |    | -          | 59,73  |
| 2110513      | OAH C0212 AP          | ACCOUNTING TECHNICIAN  | 19  | PF   | 1   | 1,00  | 24  | 3    | 3790      | SAL                    |    | 4   |    | -  | 90,960    |    | *          | 90,96  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    | -   |    | -  | 63,321    |    | 3          | 63,32  |
| 2110514      | OAH C0212 AP          | ACCOUNTING TECHNICIAN  | 19  | PF   | 1   | 1.00  | 24  | 3    | 3790      | 100                    |    | -   |    | 41 | 90,960    |    | 400        | 90,96  |
|              |                       |  |     | ď.   |     |       |     |      |           | OPE                    |    | -   |    | *  | 63,321    |    | ~          | 63,32  |
| 2110515      | MMS X7247 SP          | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1.00  | 24  | 3    | 5432      |                        |    | .7  |    | -  | 130,368   |    | 9          | 130,36 |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    |     |    |    | 73,555    |    | 81         | 73,55  |
| 2110516      | MMS X7247 SP          | EMPLOYMENT SERVICES SUPERVISOR 1   | 26X | PF   | 1   | 1.00  | 24  | 3    | 5432      |                        |    | 100 |    | 17 | 130,368   |    | -          | 130,36 |
|              |                       |  |     |      |     |       |     |      | 7         | OPE                    |    |     |    | -  | 73,555    |    | -          | 73,55  |
| 2110517      | MMS X7086 AP          | BUSINESS OPERATIONS SUPERVISOR 2   | 28X | PF   | 1   | 1.00  | 24  | 3    | 5985      |                        |    |     |    | -  | 143,640   |    | 4          | 143,64 |
|              |                       |  |     |      |     |       |     |      | 1000      | OPE                    |    | -   |    | -  | 77,002    |    | <b>6</b> ) | 77,00  |
| 2110518      | MMS X7086 AP          | BUSINESS OPERATIONS SUPERVISOR 2   | 28X | PF   | 1   | 1.00  | 24  | 3    | 5985      |                        |    |     |    |    | 143,640   |    | 7          | 143,64 |
|              | Company States States | and a second contract of the first second second   |     |      |     |       |     |      | Service . | OPE                    |    | ~   |    | -  | 77,002    |    | -          | 77.00  |
| 2110519      | MMS X7086 AP          | BUSINESS OPERATIONS SUPERVISOR 2   | 28X | PF   | 1   | 1.00  | 24  | 3    | 5985      | 2:1/2                  |    | ж.  |    |    | 143,640   |    | *          | 143,64 |
|              |                       | THE STATE OF THE PARTY OF THE STATE OF THE S |     |      |     |       | -63 |      | 2000      | OPE                    |    | -   |    | -  | 77,002    |    | -          | 77,00  |
| 2110520      | MMS X7085 AP          | BUSINESS OPERATIONS MANAGER 1  | 31X | PF   | 1   | 1.00  | 24  | 3    | 6930      |                        |    |     |    | *  | 166,320   |    | 3          | 166,32 |
| - Table 1    |                       |  |     |      |     |       |     |      |           | OPE                    |    | -   |    | *  | 82,892    |    | *          | 82,89  |
| 2110521      | OAH C0872 AP          | OPERATIONS & POLICY ANALYST 3  | 30  | PF   | 1   | 1.00  | 24  | 3    | 6350      |                        |    | -   |    | 7  | 152,400   |    | -          | 152,40 |
| Autobacher . | which was a series    | and a categorial autoranae   | -   |      |     | 10.00 |     |      | asolu     | OPE                    |    | -   |    | -  | 79,278    |    | 0          | 79,27  |
| 2110544      | OAH C0323 AP          | PUBLIC SERVICE REPRESENTATIVE 3  | 15  | PF   | 1   | 1.00  | 24  | 3    | 3215      | Control of the Control |    | =   |    |    | 77,160    |    | 8          | 77,16  |
|              |                       |  |     |      |     |       |     |      |           | OPE                    |    | ~   |    | -  | 59,738    |    | -          | 59,73  |

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Budget Preparation

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| Position |                |                                 | Sal | Pos  | Pos |      |     |      |      | SALI        |    |     |    | S   | alary/OPE |    |     |       |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|-------------|----|-----|----|-----|-----------|----|-----|-------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate | 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    |    | Н   | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | 4   |    | -   | 59,738    |    | 41  | 59,73 |
| 2110546  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL         |    | 9.  |    |     | 77,160    |    | 30  | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | -   |    | -   | 59,738    |    | ien | 59.73 |
| 2110547  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL         |    | 16  |    | -   | 77,160    |    | 87  | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | 10  |    |     | 59,738    |    | -   | 59,73 |
| 2110548  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL         |    | -   |    | -   | 77,160    |    | -   | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | 1   |    | -   | 59,738    |    | 6   | 59,73 |
| 2110549  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | 100         |    |     |    |     | 77,160    |    | -   | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | -   |    |     | 59,738    |    | 9   | 59,73 |
| 2110550  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | 100         |    | 15  |    | -   | 77,160    |    | -   | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | 8   |    | -   | 59,738    |    |     | 59,73 |
| 2110551  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | 1 27 7      |    | -   |    | -   | 77,160    |    | 3   | 77.16 |
|          |                |                                 |     |      |     |      | - 7 |      |      | OPE         |    |     |    | 2   | 59,738    |    | -   | 59.73 |
| 2110552  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |             |    |     |    |     | 77,160    |    | ₹.  | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    |     |    |     | 59,738    |    | 9   | 59,73 |
| 2110553  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |             |    |     |    | -   | 77,160    |    | 91  | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | 100 |    | 170 | 59,738    |    |     | 59,73 |
| 2110554  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | 1 3-12 Pull |    | 4   |    | -   | 77,160    |    | -   | 77.16 |
|          | ***********    |                                 |     |      |     |      |     |      |      | OPE         |    |     |    | -   | 59,738    |    | 50  | 59,73 |
| 2110555  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | 211.00      |    |     |    | -   | 77,160    |    | 3   | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    |     |    |     | 59,738    |    | 3   | 59,73 |
| 2110556  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |             |    | 1   |    | •   | 77,160    |    | 3   | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | ×.  |    | •   | 59,738    |    | *   | 59,73 |
| 2110557  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |             |    | -   |    | -   | 77.160    |    | -   | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    |     |    | 4   | 59,738    |    | -   | 59,73 |
| 2110558  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL         |    | 7   |    | *   | 77,160    |    | 0   | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    | ~   |    | -   | 59,738    |    | -   | 59,73 |
| 2110559  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | 100         |    | -   |    | -   | 77,160    |    | -   | 77,16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE         |    |     |    | -   | 59,738    |    | 8   | 59,73 |
| 2110560  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL         |    | 8   |    | -   | 77,160    |    | 8   | 77.16 |

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| Position |                |                                 | Sal | Pos  | Pos |      |     |      |      | SAL/              |     |    | S   | alary/OPE |    |     |         |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|-------------------|-----|----|-----|-----------|----|-----|---------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE               | GF  | LF |     | OF        | FF |     | AF      |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | -   |    |     | 59,738    |    | -   | 59,738  |
| 2110561  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL               | - 4 |    |     | 77,160    |    | 61  | 77.160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | 100 |    |     | 59,738    |    | 3:  | 59,738  |
| 2110562  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL               | -   |    |     | 77,160    |    | 5   | 77.160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | 10  |    | -   | 59,738    |    | 87  | 59,738  |
| 2110563  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL               | 1.  |    |     | 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    |    | н.  | 77,160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               |     |    | 7.1 | 59,738    |    | •   | 59,738  |
| 2110565  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |                   |     |    | 1   | 77,160    |    | -   | 77.160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | 100 |    | -   | 59,738    |    | ~   | 59,738  |
| 2110566  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |                   |     |    | 17  | 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 | 107.000           |     |    | - 2 | 77,160    |    | -30 | 77.160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | -   |    | -   | 59,738    |    | -   | 59,738  |
| 2110568  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |                   | 1.7 |    | -   | 77,160    |    | -   | 77.160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | 17  |    |     | 59,738    |    | -   | 59,73   |
| 2110569  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |                   | -   |    | -   | 77,160    |    | -   | 77,160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | 1.5 |    | -   | 59,738    |    | -   | 59,738  |
| 2110570  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |                   | 1.0 |    | -   | 77,160    |    | 5%  | 77,160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               |     |    | -   | 59,738    |    | 3   | 59,738  |
| 2110571  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 |                   |     |    |     | 77,160    |    | -   | 77.160  |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | - 1 |    | -   | 59,738    |    | -   | 59,738  |
| 2110594  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 2-11-             |     |    | -   | 109,320   |    | 6   | 109,320 |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | -   |    | -   | 68,089    |    | -   | 68,089  |
| 2110595  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |                   |     |    | -   | 109,320   |    | 3   | 109,320 |
|          |                |                                 |     |      |     |      |     |      |      | OPE               |     |    | *   | 68,089    |    | €)( | 68,089  |
| 2110596  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | The second second | -   |    | 7   | 109,320   |    | -   | 109,320 |
|          |                |                                 |     |      |     |      |     |      |      | OPE               | -   |    | -   | 68,089    |    | 4   | 68,089  |
| 2110597  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR          | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 21172             | -   |    |     | 109,320   |    | ь   | 109,320 |
|          |                |                                 |     |      |     |      |     |      |      | OPE               |     |    | -   | 68,089    |    | 8   | 68,089  |

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| Position |                |                        | Sal | Pos  | Pos |      |     |      |      | SALI     |    |           |    | S   | alary/OPE |    |            |         |
|----------|----------------|------------------------|-----|------|-----|------|-----|------|------|----------|----|-----------|----|-----|-----------|----|------------|---------|
| Number   | Classification | Classification Name    | Rng | Type | Cnt | FTE  | Mos | Step | Rate | 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    |    | 4)(        | 68,089  |
| 2110599  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL      |    | 9.        |    |     | 109,320   |    | 30         | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | 8         |    |     | 68,089    |    | 4          | 68,089  |
| 2110600  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL      |    | 16        |    | -   | 109,320   |    |            | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | 164       |    |     | 68,089    |    | 2          | 68,089  |
| 2110601  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL      |    | $\approx$ |    | -   | 109,320   |    | 3          | 109,320 |
|          |                |                        |     | Υ.   |     |      |     |      |      | OPE      |    | $\approx$ |    | -   | 68,089    |    | *          | 68,089  |
| 2110602  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL      |    |           |    | 7.0 | 109,320   |    | -          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | $\times$  |    |     | 68,089    |    | 9.         | 68,089  |
| 2110603  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 100      |    | 15        |    | -   | 109,320   |    | ~          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | 8         |    | -   | 68,089    |    | ~          | 68,089  |
| 2110604  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | -4  | 1.00 | 24  | 3    | 4555 |          |    | -         |    | -   | 109,320   |    | 3          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | -         |    | -   | 68,089    |    | 470        | 68,089  |
| 2110605  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |          |    |           |    | -   | 109,320   |    | ₹          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    |           |    |     | 68,089    |    | 7          | 68,089  |
| 2110606  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |          |    |           |    | -   | 109,320   |    | 9          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | 100       |    | 1   | 68,089    |    | -          | 68,089  |
| 2110607  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 1 2-12 P |    |           |    | -   | 109,320   |    | -          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | 101       |    | -   | 68,089    |    | 30         | 68,089  |
| 2110608  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | -11.     |    | +         |    | -   | 109,320   |    | e)(        | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    |           |    | -   | 68,089    |    | -          | 68,089  |
| 2110609  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |          |    |           |    | -   | 109,320   |    | -          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | ж.        |    | •   | 68,089    |    | 6.7        | 68,089  |
| 2110610  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |          |    | -         |    | -   | 109,320   |    | -          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    |           |    | -   | 68,089    |    | 3          | 68,089  |
| 2110611  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL      |    |           |    | *   | 109,320   |    | <b>e</b> ) | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    | 8         |    | -   | 68,089    |    | -          | 68,089  |
| 2110612  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |          |    | -         |    | -   | 109,320   |    | 43         | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE      |    |           |    | -   | 68,089    |    | ь          | 68,089  |
| 2110613  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL      |    | 8         |    | -   | 109,320   |    | 8          | 109,320 |

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| Position<br>Number |                |                        | Sal | Pos  | Pos |      |     | -    | -    | SALI |     |    | S   | alary/OPE |    |             |        |
|--------------------|----------------|------------------------|-----|------|-----|------|-----|------|------|------|-----|----|-----|-----------|----|-------------|--------|
|                    | Classification | Classification Name    | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF  | LF |     | OF        | FF |             | AF     |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    |     | 68,089    |    | -           | 68,08  |
| 2110614            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    | 3   | 109,320   |    | 4)          | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  | 9.  | a. |     | 68,089    |    | 30          | 68,08  |
| 2110615            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 1   |    |     | 109,320   |    | 4           | 109.32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  | 100 |    | -   | 68,089    |    | -           | 68,08  |
| 2110616            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     | ų. | -   | 109,320   |    | 2           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | -   | 68,089    |    | 3           | 68,08  |
| 2110617            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     | d  | *   | 109,320   |    | 8           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    |     | 68,089    |    | 1           | 68,08  |
| 2110618            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    |     | 109,320   |    | 4           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | -   | 68,089    |    | Α.          | 68.08  |
| 2110619            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1,00 | 24  | 3    | 4555 | SAL  |     |    | -   | 109,320   |    | $\vdash$    | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | -   | 68,089    |    | -           | 68,08  |
| 2110620            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 10  |    | 4.0 | 109,320   |    | -0.         | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  | - 8 | 9  | -   | 68,089    |    | *           | 68,08  |
| 2110621            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 1.3 |    |     | 109,320   |    | -           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     | Š. |     | 68,089    |    | 41          | 68,08  |
| 2110622            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  | 19  | Ş. | -   | 109,320   |    | -           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    |     | 68,089    |    | -           | 68,08  |
| 2110623            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    | -   | 109,320   |    | -50         | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | 3   | 68,089    |    | 0           | 68,08  |
| 2110624            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    |     | 109,320   |    | -           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | •   | 68,089    |    | -           | 68,08  |
| 2110625            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    | -   | 109,320   |    | 6           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | -   | 68,089    |    | -           | 68,08  |
| 2110626            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |      |     |    | 41  | 109,320   |    | 3           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | *   | 68,089    |    | <b>e</b> )( | 68,08  |
| 2110627            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |      |     |    | -   | 109,320   |    | -           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | -   | 68,089    |    | €)          | 68,08  |
| 2110628            | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |     |    |     | 109,320   |    | ь           | 109,32 |
|                    |                |                        |     |      |     |      |     |      |      | OPE  |     |    | -   | 68,089    |    | 8           | 68,08  |

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| Position |                |                        | Sal | Pos  | Pos |      |     |      |      | SAL/    |    |           |    | Sa | alary/OPE |    |            |         |
|----------|----------------|------------------------|-----|------|-----|------|-----|------|------|---------|----|-----------|----|----|-----------|----|------------|---------|
| Number   | Classification | Classification Name    | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE     | GF |           | LF |    | OF        | FF |            | AF      |
| 2110629  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 8         |    |    | 109,320   |    | -          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | ÷         |    |    | 68,089    |    | 400        | 68,089  |
| 2110630  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 14.       |    |    | 109,320   |    | 30         | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | 8         |    | -  | 68,089    |    | 4          | 68.08   |
| 2110631  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 18        |    | -  | 109,320   |    | -          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | 164       |    |    | 68,089    |    | -          | 68,08   |
| 2110632  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 8         |    | -  | 109,320   |    | 3          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | $\approx$ |    | -  | 68,089    |    | ×          | 68,08   |
| 2110633  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    |           |    | •  | 109,320   |    | •          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | $\times$  |    |    | 68,089    |    | 7          | 68,08   |
| 2110634  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 5         |    | -  | 109,320   |    | Η.         | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | 8         |    | -  | 68,089    |    | *          | 68,08   |
| 2110635  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | -4  | 1.00 | 24  | 3    | 4555 | SAL     |    | -         |    | -  | 109,320   |    | 3          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | -         |    | 4  | 68,089    |    | 47         | 68,08   |
| 2110636  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |         |    | -         |    | -  | 109,320   |    | •          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    |           |    |    | 68,089    |    | 4          | 68,08   |
| 2110637  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |         |    |           |    | -  | 109,320   |    | 9          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | 100       |    | -  | 68,089    |    | -          | 68,08   |
| 2110638  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 1 12 P  |    | 3         |    | -  | 109,320   |    | -          | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    |           |    | -  | 68,089    |    | -          | 68,08   |
| 2110639  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |         |    | +         |    | -  | 109,320   |    | <b>E</b> ) | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    |           |    | -  | 68,089    |    | 7          | 68,089  |
| 2110640  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |         |    |           |    | -  | 109,320   |    | 4          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | ж.        |    |    | 68,089    |    | 6          | 68.08   |
| 2110641  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 4   | 1.00 | 24  | 3    | 4555 |         |    | -         |    | -  | 109,320   |    | -          | 109,320 |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | •         |    | -  | 68,089    |    | 3          | 68,08   |
| 2110642  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 120,132 |    | =         |    | *  | 109,320   |    | <10        | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | 8         |    | -  | 68,089    |    | -          | 68,089  |
| 2110643  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 100     |    | -         |    | -  | 109,320   |    | 63         | 109,32  |
|          |                |                        |     |      |     |      |     |      |      | OPE     |    | -         |    | 5  | 68,089    |    | 6          | 68,089  |
| 2110644  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | -         |    | -  | 109,320   |    | 8          | 109,320 |

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|--------------------|---|
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|                    |   |

| Position |                     |                        | Sal | Pos  | Pos |      | 7   | -    | -    | SAL/ |    |     |    | Sa  | alary/OPE |    |                |         |
|----------|---------------------|------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|----|----------------|---------|
| Number   | Classification      | Classification Name    | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF |                | AF      |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | ~   |    |     | 68,089    |    | -              | 68,089  |
| 2110645  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 4   |    | 3   | 109,320   |    | 4)             | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | 9.  |    |     | 68,089    |    | 30             | 68,089  |
| 2110646  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -   |    |     | 109,320   |    | 4              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | 6   |    | 4   | 68,089    |    | -              | 68,089  |
| 2110647  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 1.  |    |     | 109,320   |    | -              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 68,089    |    | 3              | 68,089  |
| 2110648  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 1   |    | *   | 109,320   |    | 8              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    |     |    | •   | 68,089    |    | 1              | 68,089  |
| 2110649  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |     |    |     | 109,320   |    | 7              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | 5-7 |    | -   | 68,089    |    | ~              | 68,089  |
| 2110650  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1,00 | 24  | 3    | 4555 | SAL  |    | 4-5 |    | -   | 109,320   |    | -              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 68,089    |    | -              | 68,089  |
| 2110651  | <b>OAH C6693 AP</b> | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |     |    | 4.0 | 109,320   |    | -0.            | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | -   |    |     | 68,089    |    |                | 68,089  |
| 2110652  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 1.7 |    |     | 109,320   |    | -              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    |     |    |     | 68,089    |    | +1             | 68,089  |
| 2110653  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 100 |    | -   | 109,320   |    | -              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | -   |    |     | 68,089    |    | -              | 68,089  |
| 2110654  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | 1.  |    | -   | 109,320   |    | •00            | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | -   |    | +   | 68,089    |    | 0              | 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 | 2.11 |    | ١A. |    |     | 109,320   |    | 6              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 68,089    |    | -              | 68,089  |
| 2110657  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |      |    |     |    | 41  | 109,320   |    | 3              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | :   |    |     | 68,089    |    | <b>e</b> );    | 68,089  |
| 2110658  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |      |    | -   |    | -   | 109,320   |    | -              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | ~   |    | -   | 68,089    |    | $\epsilon_{i}$ | 68,089  |
| 2110659  | OAH C6693 AP        | EMPLOYMENT ADJUDICATOR | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    | -   |    | 5   | 109,320   |    | ь              | 109,320 |
|          |                     |                        |     |      |     |      |     |      |      | OPE  |    | 1.5 |    |     | 68,089    |    | 8              | 68,089  |

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| Position |                |                               | Sal | Pos  | Pos |      |     |      |      | SAL/    |    |           |    | Sa | alary/OPE |    |     |         |
|----------|----------------|-------------------------------|-----|------|-----|------|-----|------|------|---------|----|-----------|----|----|-----------|----|-----|---------|
| Number   | Classification | Classification Name           | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE     | GF |           | LF |    | OF        | FF |     | AF      |
| 2110660  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 8         |    |    | 109,320   |    | -   | 109,320 |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | ÷         |    |    | 68,089    |    | 400 | 68,089  |
| 2110661  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 14.       |    |    | 109,320   |    | 30  | 109,320 |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | 8         |    | -  | 68,089    |    | 4   | 68.08   |
| 2110662  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 18        |    |    | 109,320   |    | -   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | 164       |    |    | 68,089    |    | -   | 68,08   |
| 2110663  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 8         |    | -  | 109,320   |    | 3   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | $\approx$ |    | -  | 68,089    |    | ×   | 68,08   |
| 2110664  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    |           |    | •  | 109,320   |    | -00 | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | $\times$  |    |    | 68,089    |    | 4   | 68,08   |
| 2110665  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 5         |    | -  | 109,320   |    | Η.  | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | 8         |    | -  | 68,089    |    | *   | 68,08   |
| 2110666  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | -         |    | -  | 109,320   |    | 3   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | -         |    | 4  | 68,089    |    | 47  | 68,08   |
| 2110667  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | -         |    | -  | 109,320   |    | •   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    |           |    |    | 68,089    |    | 4   | 68,08   |
| 2110668  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    |           |    |    | 109,320   |    | 9   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | 100       |    | -  | 68,089    |    | -   | 68,08   |
| 2110669  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | 4         |    | -  | 109,320   |    | -   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | 101       |    | -  | 68,089    |    | 400 | 68,08   |
| 2110670  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL     |    | +         |    | -  | 109,320   |    | €1  | 109,320 |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | -         |    | -  | 68,089    |    | -   | 68,08   |
| 2110671  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 |         |    |           |    | -  | 109,320   |    | 4   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | A.        |    |    | 68,089    |    |     | 68.08   |
| 2110672  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 4   | 1.00 | 24  | 3    | 4555 |         |    | -         |    | -  | 109,320   |    | -   | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | •         |    | -  | 68,089    |    | -   | 68,08   |
| 2110673  | OAH C6693 AP   | EMPLOYMENT ADJUDICATOR        | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | 120,000 |    | 7         |    | *  | 109,320   |    | €1  | 109,32  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    | ~         |    | -  | 68,089    |    | -   | 68,08   |
| 2110674  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2 | 27  | PF   | 1   | 1.00 | 24  | 4    | 5771 | SAL     |    | -         |    | -  | 138,504   |    | 4   | 138,50  |
|          |                |                               |     |      |     |      |     |      |      | OPE     |    |           |    | -  | 75,669    |    | 8   | 75,669  |
| 2110675  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2 | 27  | PF   | 1   | 1.00 | 24  | 3    | 5503 | SAL     |    |           |    | -  | 132,072   |    | 8   | 132,07  |

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| PIC100 - Position Budget Report | Paid Leave Oregon                             |
|---------------------------------|---|
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| Budget Preparation              | Agency Request Budge                          |

| Position |                |                                  | Sal | Pos  | Pos |      |     | -    | -    | SALI |    |        |    | Sa | alary/OPE |    |    |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|--------|----|----|-----------|----|----|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |        | LF |    | OF        | FF |    | AF      |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8      |    |    | 73,998    |    | -  | 73,99   |
| 2110676  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 4    | 5771 | SAL  |    | 4      |    |    | 138,504   |    | 43 | 138,50  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 14.    |    |    | 75,669    |    | 30 | 75,66   |
| 2110710  | OAH C0801 AP   | OFFICE COORDINATOR               | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |    | -      |    |    | 77.160    |    | -  | 77.16   |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 6      |    |    | 59,738    |    | 8  | 59,73   |
| 2110712  | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1      | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |    | le.    |    |    | 83,592    |    | -  | 83,59   |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -      |    | -  | 61,408    |    | -  | 61.40   |
| 2110716  | OAH C0873 AP   | OPERATIONS & POLICY ANALYST 4    | 32  | PF   | 1   | 1.00 | 24  | 3    | 6982 | SAL  |    | +      |    | *  | 167,568   |    |    | 167,56  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    |        |    | •  | 83,216    |    | 30 | 83,21   |
| 2110719  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    | 4      |    |    | 130,368   |    | н  | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 5-7    |    | -  | 73,555    |    | -  | 73,55   |
| 2110720  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1,00 | 24  | 3    | 5432 | SAL  |    | 4-9    |    | -  | 130,368   |    |    | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8      |    | -  | 73,555    |    | 3  | 73,55   |
| 2110721  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    |        |    | 4  | 130,368   |    | 40 | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | $\sim$ |    | -  | 73,555    |    | ₹. | 73,55   |
| 2110722  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    | 8      |    |    | 130,368   |    | 9  | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 10     |    | *  | 73,555    |    | 9  | 73,55   |
| 2110723  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    | (8)    |    | -  | 130,368   |    | -  | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8      |    | -  | 73,555    |    | 3  | 73,55   |
| 2110724  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    |        |    | •  | 130,368   |    | 30 | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -      |    | 3  | 73,555    |    | -  | 73,55   |
| 2110725  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | 1000 |    | 8      |    |    | 130,368   |    | 3  | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8      |    | •  | 73,555    |    | 4  | 73,55   |
| 2110726  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    | ж.     |    | •  | 130,368   |    | 7  | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -      |    | -  | 73,555    |    | -  | 73,55   |
| 2110727  | MMS X7086 AP   | BUSINESS OPERATIONS SUPERVISOR 2 | 28X | PF   | 1   | 1.00 | 24  | 3    | 5985 |      |    |        |    | •  | 143,640   |    | -  | 143,64  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -      |    | 3  | 77,002    |    | 0  | 77,00   |
| 2110728  | MMS X7247 SP   | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 |      |    | ~      |    | 7  | 130,368   |    | -  | 130,36  |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | -      |    | -  | 73,555    |    | 4  | 73,55   |
| 2110729  | MMS X7086 AP   | BUSINESS OPERATIONS SUPERVISOR 2 | 28X | PF   | 1   | 1.00 | 24  | 3    | 5985 | SAL  |    |        |    | 5  | 143,640   |    | 8  | 143,640 |
|          |                |                                  |     |      |     |      |     |      |      | OPE  |    | 8      |    |    | 77.002    |    | 8  | 77,003  |

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Budget Preparation

Agency Request Budget

| Position |                 |                                     | Sal  | Pos  | Pos |        |     | -    |       | SALI    |    |     |    | Sa  | alary/OPE |    |     |         |
|----------|-----------------|-------------------------------------|------|------|-----|--------|-----|------|-------|---------|----|-----|----|-----|-----------|----|-----|---------|
| Number   | Classification  | Classification Name                 | Rng  | Type | Cnt | FTE    | Mos | Step | Rate  | OPE     | GF |     | LF |     | OF        | FF |     | AF      |
| 2110730  | MMS X7085 AP    | BUSINESS OPERATIONS MANAGER 1       | 31X  | PF   | 1   | 1.00   | 24  | 3    | 6930  | SAL     |    | 8   |    |     | 166,320   |    | -   | 166,320 |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    | 8   |    | -   | 82,892    |    | 91  | 82,892  |
| 2110731  | MMS X7085 AP    | BUSINESS OPERATIONS MANAGER 1       | 31X  | PF   | 1   | 1.00   | 24  | 3    | 6930  | SAL     |    |     |    |     | 166,320   |    | 30  | 166,320 |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    | 8   |    |     | 82,892    |    | 4   | 82,892  |
| 2110732  | OAH C0871 AP    | OPERATIONS & POLICY ANALYST 2       | 27   | PF   | 1   | 1.00   | 24  | 2    | 5256  | SAL     |    | 18  |    | -   | 126,144   |    | 8   | 126,144 |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    | 164 |    |     | 72,459    |    | -   | 72,459  |
| 2110733  | OAH C0871 AP    | OPERATIONS & POLICY ANALYST 2       | 27   | PF   | 1   | 1.00   | 24  | 4    | 5771  | SAL     |    | 8   |    | -   | 138,504   |    | -   | 138,504 |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    | 8   |    | *   | 75,669    |    | -   | 75,669  |
| 2110734  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  | 100     |    |     |    |     | 77,160    |    | •35 | 77,160  |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    | 8   |    |     | 59,738    |    | -   | 59,738  |
| 2110735  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  | SAL     |    | 95  |    | -   | 77,160    |    | ~   | 77,160  |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    | 11  |    | 17  | 59,738    |    | ~   | 59,738  |
| 2110736  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 4   | 1.00   | 24  | 3    | 3215  | - F21'E |    | -   |    | -   | 77,160    |    | -   | 77.160  |
|          | Fugates a       | SANTA DE LA COURT A COURT DE LA CAP |      |      |     | 43     | - 7 |      |       | OPE     |    |     |    | -   | 59,738    |    | -30 | 59,738  |
| 2110737  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    | -   |    |     | 77,160    |    | ₹.  | 77,160  |
|          |                 |                                     |      |      |     |        |     |      |       | OPE     |    |     |    |     | 59,738    |    | 7   | 59,738  |
| 2110738  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    |     |    |     | 77,160    |    | -91 | 77,160  |
|          |                 |                                     |      | 10   |     |        |     |      |       | OPE     |    | 100 |    | 170 | 59,738    |    | -   | 59,738  |
| 2110739  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  | SAL     |    | 100 |    | -   | 77,160    |    | - 5 | 77.160  |
|          |                 | STERRING CONTROL OF SCHOOL STATE    |      |      |     |        |     |      | 3345  | OPE     |    | 121 |    | -   | 59,738    |    | -   | 59,738  |
| 2110740  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    | -   |    | *   | 77,160    |    | 50  | 77,160  |
| GUGGLGG  | LIVING CONTRACT |                                     |      | 40   |     |        |     |      | 00.44 | OPE     |    |     |    |     | 59,738    |    | 7   | 59,738  |
| 2110741  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    | 1   |    |     | 77,160    |    | -1  | 77,160  |
|          | A 111 22222 4   |                                     |      |      |     |        |     |      | 2216  | OPE     |    | M.  |    | 0.0 | 59,738    |    |     | 59,738  |
| 2110742  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    | -   |    | -   | 77,160    |    |     | 77,160  |
| amai is  | discountry in   | with a contract and a contract of   | Tip: | -02  | - 3 | 70.20  | 24  |      | 3275  | OPE     |    |     |    | -   | 59,738    |    | 5   | 59,738  |
| 2110743  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    |     |    | *   | 77,160    |    | 1   | 77,160  |
| CONCLA   | U 37/2000U 3E   | State outstand consumers and co     |      | -20  | - 5 | 1.00   | 21  |      | 0.72  | OPE     |    | ~   |    | 7   | 59,738    |    | -   | 59,738  |
| 2110744  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1   | 1.00   | 24  | 3    | 3215  |         |    | ~   |    | -   | 77,160    |    | -   | 77,160  |
|          | and the second  |                                     |      | -    |     | 15.000 | 24  |      |       | OPE     |    |     |    |     | 59,738    |    | 5   | 59,738  |
| 2110745  | OAH C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3     | 15   | PF   | 1.0 | 1.00   | 24  | 3    | 3215  | SAL     |    | -   |    |     | 77,160    |    | 8   | 77,160  |

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| PIC100 - Position Budget Report | Paid Leave Oregon                             |
|---------------------------------|---|
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| Budget Preparation              | Agency Request Budge                          |

| Position |                |                                 | Sal | Pos  | Pos |      |     | -    |      | SAL/   |     |     | S   | alary/OPE |    |     |       |
|----------|----------------|---------------------------------|-----|------|-----|------|-----|------|------|--|-----|-----|-----|-----------|----|-----|-------|
| Number   | Classification | Classification Name             | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF  | LF  |     | OF        | FF |     | AF    |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     |     | 59,738    |    | 9   | 59.73 |
| 2110746  | OAH C0323 AP   | PUBLIC SERVICE REPRESENTATIVE 3 | 15  | PF   | 1   | 1.00 | 24  | 3    | 3215 | SAL  |     |     | -   | 77,160    |    | 61  | 77.16 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     |     | 59,738    |    | 32. | 59,73 |
| 2110749  | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1     | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |     |     | -   | 83,592    |    | -   | 83.59 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     | 3   | -   | 61,408    |    | 6   | 61,40 |
| 2110750  | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1     | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |     | 9   | -   | 83,592    |    | -   | 83,59 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | -   | 61,408    |    | -   | 61.40 |
| 2110751  | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1     | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  |     |     | -   | 83,592    |    | 8   | 83,59 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     |     | 61,408    |    | 1   | 61,40 |
| 2110752  | OAH C0107 AP   | ADMINISTRATIVE SPECIALIST 1     | 17  | PF   | 1   | 1.00 | 24  | 3    | 3483 | SAL  | 1 2 |     |     | 83,592    |    | 9.  | 83,59 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     | - 2 | -   | 61,408    |    | Ε.  | 61,40 |
| 2110753  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1,00 | 24  | 3    | 3964 | SAL  |     | -8  | -   | 95,136    |    | 6   | 95,13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | -   | 64,406    |    | -   | 64.40 |
| 2110754  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |     |     | 41  | 95,136    |    | 40  | 95,13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     | -   | -   | 64,406    |    | ~   | 64,40 |
| 2110755  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |     |     | -   | 95,136    |    | -   | 95.13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | -   | 64,406    |    | 28  | 64,40 |
| 2110756  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  |     | 3   | -   | 95,136    |    | -   | 95,13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | -   | 64,406    |    | -   | 64,40 |
| 2110757  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | SAL  | 3   |     | -   | 95,136    |    | 40  | 95,13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | 3   | 64,406    |    | 9   | 64.40 |
| 2110758  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 |  |     |     | - 1 | 95,136    |    | -   | 95,13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     |     | 64,406    |    | 91  | 64,40 |
| 2110759  | OAH C0108 AP   | ADMINISTRATIVE SPECIALIST 2     | 20  | PF   | 1   | 1.00 | 24  | 3    | 3964 | =  |     |     | 1   | 95,136    |    | ~   | 95,13 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | -   | 64,406    |    | -   | 64,40 |
| 2110763  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |  |     |     | -   | 99,720    |    | 9   | 99,72 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | 4   | 65,597    |    | 5   | 65,59 |
| 2110764  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | and the same of th |     |     | 7   | 99,720    |    | -   | 99,72 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     | -   | -   | 65,597    |    | 6   | 65,59 |
| 2110765  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1         | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 100  |     | 2   |     | 99,720    |    | 6   | 99.72 |
|          |                |                                 |     |      |     |      |     |      |      | OPE  |     |     | -   | 65,597    |    | -   | 65,59 |

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Budget Preparation

Agency Request Budget

| Position |                 |                                  | Sal | Pos  | Pos |      |     | -    |      | SAL/ |    |        |    | Sa | lary/OPE |    |     |         |
|----------|-----------------|----------------------------------|-----|------|-----|------|-----|------|------|------|----|--------|----|----|----------|----|-----|---------|
| Number   | Classification  | Classification Name              | Rng | Туре | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |        | LF |    | OF       | FF |     | AF      |
| 2110766  | OAH C5233 AP    | INVESTIGATOR 3                   | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  |    | 4      |    |    | 126,144  |    | -   | 126,14  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | 1      |    |    | 72,459   |    | 8   | 72,45   |
| 2110767  | OAH C5233 AP    | INVESTIGATOR 3                   | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  |    |        |    | ÷  | 126,144  |    | 40  | 126,14  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | 1      |    | -  | 72,459   |    | -   | 72,45   |
| 2110768  | OAH C5233 AP    | INVESTIGATOR 3                   | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  |    | 8      |    | -  | 126,144  |    | 8   | 126,14  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | like . |    |    | 72,459   |    | 0   | 72,455  |
| 2110769  | OAH C5233 AP    | INVESTIGATOR 3                   | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  |    | 3      |    |    | 126,144  |    | -   | 126,14  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | 2      |    | 3  | 72,459   |    | -   | 72,45   |
| 2110770  | OAH C5232 AP    | INVESTIGATOR 2                   | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |        |    | -  | 109,320  |    | 400 | 109,320 |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    |        |    |    | 68,089   |    | 9   | 68,089  |
| 2110771  | OAH C5233 AP    | INVESTIGATOR 3                   | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  |    | 15     |    | -  | 126,144  |    | 4   | 126,14  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | R      |    | -  | 72,459   |    | *   | 72,45   |
| 2110772  | OAH C5232 AP    | INVESTIGATOR 2                   | 23  | PF   | -4  | 1.00 | 24  | 3    | 4555 | SAL  |    | 4      |    | -  | 109,320  |    | -   | 109,32  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | *      |    | 4  | 68,089   |    | -   | 68,08   |
| 2110773  | OAH C5233 AP    | INVESTIGATOR 3                   | 26  | PF   | 1   | 1.00 | 24  | 3    | 5256 | SAL  |    | -      |    | -  | 126,144  |    | 5   | 126,14  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | 7      |    |    | 72,459   |    | 4   | 72,45   |
| 2110774  | OAH C5232 AP    | INVESTIGATOR 2                   | 23  | PF   | 1   | 1.00 | 24  | 3    | 4555 | SAL  |    |        |    | -  | 109,320  |    | 9   | 109,32  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | (8)    |    | -  | 68,089   |    | -   | 68,08   |
| 2110775  | MMS X7247 SP    | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 | SAL  |    | 4      |    | -  | 130,368  |    | -   | 130,36  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | 21     |    | -  | 73,555   |    | 35  | 73,55   |
| 2110776  | MMS X7247 SP    | EMPLOYMENT SERVICES SUPERVISOR 1 | 26X | PF   | 1   | 1.00 | 24  | 3    | 5432 |      |    | +      |    | -  | 130,368  |    | -   | 130,36  |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    |        |    |    | 73,555   |    | -   | 73,555  |
| 2110777  | MMS X7086 AP    | BUSINESS OPERATIONS SUPERVISOR 2 | 28X | PF   | 1   | 1.00 | 24  | 3    | 5985 |      |    | 4      |    | -  | 143,640  |    | 4   | 143,640 |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | ж.     |    | •  | 77,002   |    | 7   | 77,00   |
| 2110778  | MMS X7086 AP    | BUSINESS OPERATIONS SUPERVISOR 2 | 28X | PF   | 1   | 1.00 | 24  | 3    | 5985 |      |    | -      |    | -  | 143,640  |    | -   | 143,640 |
|          | No. 25 Carlotte |                                  |     |      |     |      |     |      |      | OPE  |    |        |    | -  | 77,002   |    | -   | 77,00   |
| 2110779  | MMS X7085 AP    | BUSINESS OPERATIONS MANAGER 1    | 31X | PF   | 1   | 1.00 | 24  | 3    | 6930 | 1200 |    | 2.     |    | -  | 166,320  |    | •   | 166,320 |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | ~      |    | -  | 82,892   |    | -   | 82,89   |
| 2110791  | OAH C0871 AP    | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 9    | 7327 | SAL  |    | ~      |    | -  | 175,848  |    | 4   | 175,848 |
|          |                 |                                  |     |      |     |      |     |      |      | OPE  |    | -      |    | 5  | 85,366   |    |     | 85,366  |
| 2110792  | OAH C0871 AP    | OPERATIONS & POLICY ANALYST 2    | 27  | PF   | 1   | 1.00 | 24  | 7    | 6664 | SAL  |    | 4      |    | -  | 159,936  |    | 8   | 159,936 |

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Budget Preparation

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| Position |                |  | Sal | Pos | Pos | - 3  |     |      |      | SAL/      |    |              |    | S | alary/OPE |    |     |         |
|----------|----------------|--|-----|-----|-----|------|-----|------|------|-----------|----|--------------|----|---|-----------|----|-----|---------|
| Number   | Classification | Classification Name  |     |     |     |      | Mos | Step | Rate | OPE       | GF |              | LF |   | OF        | FF |     | AF      |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | ~            |    |   | 81,235    |    | -   | 81,235  |
| 2110793  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2  | 27  | PF  | 1   | 1.00 | 24  | 3    | 5503 | SAL       |    | ÷            |    | - | 132,072   |    | 0   | 132,072 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | 10           |    |   | 73,998    |    | -   | 73,998  |
| 2110794  | OAH C0871 AP   | OPERATIONS & POLICY ANALYST 2  | 27  | PF  | 1   | 1.00 | 24  | 2    | 5256 | SAL       |    | 8            |    |   | 126,144   |    | 4   | 126,144 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | 16           |    | - | 72,459    |    | -   | 72,459  |
| 2110795  | OAH C0855 AP   | PROJECT MANAGER 2  | 30  | PF  | 1   | 1.00 | 24  | 6    | 7327 | SAL       |    | 160          |    |   | 175,848   |    | -   | 175,848 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | $\simeq$     |    | - | 85,366    |    | -   | 85,366  |
| 2110796  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3  | 30  | PF  | 1   | 1.00 | 24  | 8    | 8057 |           |    | $\mathbb{R}$ |    | 3 | 193,368   |    | *   | 193,368 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    |              |    | - | 89,917    |    | -1  | 89,917  |
| 2310301  | OAH C5232 AP   | INVESTIGATOR 2   | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555 | 27.12     |    | $\times$     |    |   | 109,320   |    | 7   | 109,320 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | -            |    | - | 68,089    |    | -   | 68.089  |
| 2310302  | OAH C5232 AP   | INVESTIGATOR 2   | 23  | PF  | 1   | 1,00 | 24  | 3    | 4555 |           |    | -            |    | - | 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   |    | -0  | 109,320 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | -            |    | * | 68,089    |    | -   | 68,089  |
| 2310304  | OAH C5232 AP   | INVESTIGATOR 2   | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555 | 1 T. 1 T. |    | 1.7          |    |   | 109,320   |    | 7   | 109,320 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    |              |    | * | 68,089    |    | -   | 68,089  |
| 2310305  | OAH C5232 AP   | INVESTIGATOR 2   | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555 |           |    | 100          |    | - | 109,320   |    | -   | 109,320 |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | 1.5          |    | - | 68,089    |    | -   | 68,089  |
| 2310306  | OAH C5232 AP   | INVESTIGATOR 2   | 23  | PF  | 1   | 1.00 | 24  | 3    | 4555 |           |    | 1.0          |    | - | 109,320   |    | -50 | 109,320 |
|          |                | Section 1 and the section of the sec |     |     |     |      |     |      |      | OPE       |    | -            |    | - | 68,089    |    | 9   | 68,089  |
| 2310307  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    |              |    |   | 99,720    |    | 7   | 99,720  |
|          |                |  |     |     |     |      |     |      |      | OPE       |    |              |    |   | 65,597    |    | -1  | 65,597  |
| 2310308  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 2.11      |    | 18.          |    | 1 | 99,720    |    | 7   | 99,720  |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | -            |    | - | 65,597    |    | -   | 65,597  |
| 2310309  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    |              |    | - | 99,720    |    |     | 99,720  |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | =            |    | * | 65,597    |    | •   | 65,597  |
| 2310310  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    | -            |    | 7 | 99,720    |    | -   | 99,720  |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | -            |    | - | 65,597    |    | +   | 65,597  |
| 2310311  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1  | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 100       |    |              |    | - | 99,720    |    | 8   | 99,720  |
|          |                |  |     |     |     |      |     |      |      | OPE       |    | -            |    | - | 65.597    |    | -   | 65,597  |

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Budget Preparation

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| Position |                |                         | Sal | Pos  | Pos |      |     |      |      | SAL/        |      |    | S   | alary/OPE |    |     |        |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|-------------|------|----|-----|-----------|----|-----|--------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE         | GF   | LF |     | OF        | FF |     | AF     |
| 2310312  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL         | 8    |    |     | 99,720    |    | 9   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | 4    |    |     | 65,597    |    | 4   | 65,597 |
| 2310313  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL         | 14   |    |     | 99,720    |    | 30  | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | -    |    | -   | 65,597    |    | -   | 65,597 |
| 2310314  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL         | 16   |    | -   | 99,720    |    | 87  | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | 1.   |    |     | 65,597    |    | 0   | 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    |    | н.  | 65,597 |
| 2310316  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL         |      |    | -   | 99,720    |    | •   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         |      |    | 1   | 65,597    |    | Ь.  | 65,597 |
| 2310317  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 100         | 16   |    | -   | 99,720    |    | ~   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | 18   |    | -   | 65,597    |    | -   | 65,597 |
| 2310318  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 1 - E2 1 E- | -    |    | -   | 99,720    |    | -   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         |      |    | 211 | 65,597    |    | •   | 65,597 |
| 2310319  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |             |      |    | -   | 99,720    |    | *   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | 1.7  |    |     | 65,597    |    | 51  | 65,597 |
| 2310320  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |             |      |    |     | 99,720    |    | 3   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | 100  |    | -   | 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    |    | -50 | 65,597 |
| 2310322  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |             |      |    | 4   | 99,720    |    | 4   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         |      |    |     | 65,597    |    | -   | 65,597 |
| 2310323  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |             |      |    | •   | 99,720    |    | -   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | . 1. |    |     | 65,597    |    | -   | 65,597 |
| 2310324  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 4   | 1.00 | 24  | 3    | 4155 |             | -    |    | -   | 99.720    |    | -   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         |      |    | 411 | 65,597    |    | -   | 65,597 |
| 2310325  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 1200        |      |    | *   | 99,720    |    | 5   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE         | 8    |    | 7   | 65,597    |    | -   | 65,597 |
| 2310326  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |             | ~    |    | -   | 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         | 1.8  |    |     | 99,720    |    | -   | 99,720 |

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| Position   |                    |                                       | Sal  | Pos | Pos |      |     |      |       | SAL/      |    |     |    | Sa  | alary/OPE |    |     |        |
|------------|--------------------|---------------------------------------|------|-----|-----|------|-----|------|-------|-----------|----|-----|----|-----|-----------|----|-----|--------|
| Number     | Classification     | Classification Name                   |      |     |     |      | Mos | Step | Rate  | OPE       | GF |     | LF |     | OF        | FF | - 1 | AF     |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | ~   |    | -   | 65,597    |    | -   | 65,59  |
| 2310328    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | SAL       |    | -   |    | -   | 99,720    |    | 9   | 99,720 |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    |     |    |     | 65,597    |    | -00 | 65,59  |
| 2310329    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | SAL       |    | -   |    |     | 99,720    |    | -   | 99.72  |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | 16  |    | -   | 65,597    |    | -   | 65,59  |
| 2310330    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    | 1.  |    |     | 99,720    |    | -   | 99,72  |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59  |
| 2310331    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    | -   |    | -   | 99,720    | ,  | ~   | 99,720 |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    |     |    | •   | 65,597    |    | 200 | 65,59  |
| 2310332    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | 27.52     |    | *   |    |     | 99,720    | ,  | -   | 99,72  |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    |     |    | -   | 65,597    | ,  | ~   | 65,59  |
| 2310333    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1,00 | 24  | 3    | 4155  |           |    | 4-9 |    | -   | 99,720    |    | -   | 99,72  |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59  |
| 2310334    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | 1,007 000 |    | -   |    | -   | 99,720    |    | -   | 99,720 |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59  |
| 2310335    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | T. 1.15E  |    | 1,7 |    |     | 99,720    |    | -   | 99,72  |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | 100 |    | -   | 65,597    |    | *   | 65,59  |
| 2310336    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    | 100 |    | -   | 99,720    |    | -   | 99,720 |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | 13  |    | -   | 65,597    | ,  | -   | 65,59  |
| 2310337    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    | 10  |    | -   | 99,720    | 4  | -0  | 99,72  |
|            | V. F X So . A. Z Z |                                       |      |     |     |      |     |      | 0.22  | OPE       |    | -   |    | 3   | 65,597    |    | 9   | 65,59  |
| 2310338    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    | -   |    | -   | 99,720    |    | 7   | 99,72  |
|            |                    | According Constitution                |      |     |     |      |     |      |       | OPE       |    | 1   |    | •   | 65,597    | ,  | -   | 65,59  |
| 2310339    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | 2.11      |    | ١٨. |    | -   | 99,720    |    | 7   | 99,720 |
|            |                    | Laboration and the Control of Control |      |     |     |      |     |      |       | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59  |
| 2310340    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    |     |    | -   | 99,720    |    |     | 99,72  |
|            | g ily track in     | AND I SHITLINGS WITH THE STATE OF     | 12.5 |     |     |      |     |      | 12.52 | OPE       |    | =   |    | -   | 65,597    |    | -   | 65,59  |
| 2310341    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  |           |    | -   |    | 7   | 99,720    |    | -   | 99,72  |
| estro that |                    | AND THE COURSE OF A SAME AS A SAME    |      |     |     |      |     |      | 2000  | OPE       |    | -   |    | -   | 65,597    |    | +   | 65,59  |
| 2310342    | OAH C5246 AP       | COMPLIANCE SPECIALIST 1               | 21   | PF  | 1   | 1.00 | 24  | 3    | 4155  | 100       |    |     |    | - 5 | 99,720    |    |     | 99,720 |
|            |                    |                                       |      |     |     |      |     |      |       | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59  |

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| Position |                |                         | Sal | Pos F | Pos |      |     |      |      | SALI |    |     |    | Sa  | lary/OPE |    |        |       |
|----------|----------------|-------------------------|-----|-------|-----|------|-----|------|------|------|----|-----|----|-----|----------|----|--------|-------|
| Number   | Classification | Classification Name     | Rng | Type  | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF       | FF |        | AF    |
| 2310343  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8   |    |     | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | ÷   |    | -   | 65,597   |    | 431    | 65,59 |
| 2310344  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 1.  |    |     | 99,720   |    | 30     | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | -   |    |     | 65,597   |    | -      | 65,59 |
| 2310345  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 16  |    | -   | 99,720   |    | 87     | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | 1.  |    |     | 65,597   |    | -      | 65,59 |
| 2310346  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | -      | 99.72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | +   |    | -   | 65,597   |    | ×      | 65,59 |
| 2310347  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    |     | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | ~   |    |     | 65,597   |    | -      | 65,59 |
| 2310348  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 10  |    | -   | 99,720   |    | ~      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | 48  |    | -   | 65,597   |    | $\sim$ | 65,59 |
| 2310349  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 4   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | -   |    | 2   | 65,597   |    | 4      | 65,59 |
| 2310350  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    |     |    | -   | 65,597   |    | -      | 65,59 |
| 2310351  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    |     | 99,720   |    | 23     | 99.72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | 100 |    | -   | 65,597   |    | -      | 65,59 |
| 2310352  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    | -   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    |     |    | 201 | 65,597   |    | -30    | 65,59 |
| 2310353  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +   |    | -8  | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    |     |    | -   | 65,597   |    | -      | 65,59 |
| 2310354  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 14  |    |     | 99,720   |    | 4      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    |     |    |     | 65,597   |    | -      | 65,59 |
| 2310355  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 4   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    |     | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | -   |    | 210 | 65,597   |    | _      | 65,59 |
| 2310356  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | 4   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | 8   |    | -   | 65,597   |    | -      | 65,59 |
| 2310357  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | ~      | 99,72 |
|          |                |                         |     |       |     |      |     |      |      | OPE  |    | 18  |    |     | 65,597   |    | -      | 65,59 |
| 2310358  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 1.  |    |     | 99,720   |    | -      | 99,72 |

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| Position |                |                         | Sal | Pos  | Pos |      |     |      |      | SAL/   |    |    | S    | alary/OPE |    |        |       |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|--------|----|----|------|-----------|----|--------|-------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE    | GF | LF |      | OF        | FF |        | AF    |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 8  |      | 65,597    |    | -      | 65,59 |
| 2310359  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL    |    | ÷  | -    | 99,720    |    | R      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 9, |      | 65,597    |    | ÷      | 65,59 |
| 2310360  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL    |    | -  | -    | 99,720    |    | ie.    | 99.72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 8  | -    | 65,597    |    | ь.     | 65,59 |
| 2310361  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL    |    | -  |      | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | 2  | -    | 65,597    |    | -      | 65.59 |
| 2310362  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL    |    | ÷  | -    | 99,720    |    | ×      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |    |      | 65,597    |    | 30     | 65,59 |
| 2310363  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL    |    | 4  | - 1  | 99,720    |    | H      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | -    | 65,597    |    | $\sim$ | 65,59 |
| 2310364  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL    |    | -  | -    | 99,720    |    | ×      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | -    | 65,597    |    | -      | 65,59 |
| 2310365  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL    |    |    | - 41 | 99,720    |    | -      | 99.72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  |      | 65,597    |    | ~      | 65,59 |
| 2310366  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | - 1.1E |    | -  |      | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | -    | 65,597    |    | -      | 65,59 |
| 2310367  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |        |    | R  | -    | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | ė  | -    | 65,597    |    | 4      | 65,59 |
| 2310368  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |        |    |    | 201  | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | - 8  | 65,597    |    | 9      | 65,59 |
| 2310369  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |        |    |    |      | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |    |      | 65,597    |    | 4      | 65,59 |
| 2310370  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 2.11   |    | Ř  | 10   | 99,720    |    | 7      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | -    | 65,597    |    | -      | 65,59 |
| 2310371  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |        |    | •  | -    | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    |    | *    | 65,597    |    | 7      | 65,59 |
| 2310372  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 1      |    | -  | 7    | 99,720    |    | -      | 99,72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | -    | 65,597    |    | +      | 65,59 |
| 2310373  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | 1.00   |    | 9  | - 1  | 99,720    |    | 0      | 99.72 |
|          |                |                         |     |      |     |      |     |      |      | OPE    |    | -  | -    | 65,597    |    | -      | 65,59 |

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| Position |                |                         | Sal | Pos  | Pos |      |     | -    |      | SAL/ |    |     | S   | alary/OPE |    |     |        |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|----|-----|-----|-----------|----|-----|--------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | 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    |    | 4   | 65,597 |
| 2310375  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |     | 99,720    |    | 300 | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   | -   | 65,597    |    | -   | 65,597 |
| 2310376  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 3   | -   | 99,720    |    | 87  | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     |     | 65,597    |    |     | 65,597 |
| 2310377  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 4   | 1.00 | 24  | 3    | 4155 |      |    | -   | -   | 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 | 500  |    | 5   | -   | 99,720    |    | ~   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 4   | -   | 65,597    |    | -   | 65,597 |
| 2310380  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    |     | -   | 99,720    |    | ~   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | •   | 2.1 | 65,597    |    | -0  | 65,597 |
| 2310381  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    | -   | -   | 99,720    |    | ~   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     |     | 65,597    |    | 7   | 65,597 |
| 2310382  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    | e'r | -   | 99,720    |    | 3   | 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    |    | -00 | 65,597 |
| 2310384  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | 21.1 |    | -   | 3   | 99,720    |    | 5   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     |     | 65,597    |    | -   | 65,597 |
| 2310385  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    | 1   | •   | 99,720    |    | -   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     | •   | 65,597    |    | -   | 65,597 |
| 2310386  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    | -   | -   | 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    |    | 5   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 3   | 7   | 65,597    |    | -   | 65,597 |
| 2310388  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 |      |    | ~   | -   | 99,720    |    | ~   | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 2   |     | 65,597    |    | -   | 65,597 |
| 2310389  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     | -   | 99,720    |    | -   | 99,720 |

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| Position |                |                         | Sal | Pos | Pos |      |     |      |      | SAL/      |    |     |    | Sa  | alary/OPE |    |     |       |
|----------|----------------|-------------------------|-----|-----|-----|------|-----|------|------|-----------|----|-----|----|-----|-----------|----|-----|-------|
| Number   | Classification | Classification Name     |     |     |     |      | Mos | Step | Rate | OPE       | GF |     | LF |     | OF        | FF |     | AF    |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | ~   |    |     | 65,597    |    | -   | 65,59 |
| 2310390  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL       |    | 4   |    | -   | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | 100 |    |     | 65,597    |    | ÷.  | 65,59 |
| 2310391  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | SAL       |    | -   |    | -   | 99,720    |    | -   | 99.72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | 16  |    | -   | 65,597    |    | -   | 65,59 |
| 2310392  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    |     |    |     | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59 |
| 2310393  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    | -   |    | -   | 99,720    |    | ×   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    |     |    | •   | 65,597    |    | 200 | 65,59 |
| 2310394  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 27.12     |    | -   |    |     | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | 100 |    | -   | 65,597    |    | -   | 65,59 |
| 2310395  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1,00 | 24  | 3    | 4155 |           |    | -   |    | -   | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59 |
| 2310396  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 1,007 000 |    |     |    | 41  | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | *   | 65,597    |    | -   | 65,59 |
| 2310397  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | T 1.5E    |    | 1,3 |    | -   | 99,720    |    | 5   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    |     |    | -   | 65,597    |    | -   | 65,59 |
| 2310398  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    | 100 |    | -   | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | 6   |    | -   | 65,597    |    | -   | 65,59 |
| 2310399  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    | 10  |    | 200 | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | 3   | 65,597    |    | 0   | 65,59 |
| 2410301  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 100       |    |     |    |     | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    |     |    |     | 65,597    |    | -   | 65,59 |
| 2410302  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 | 2.11      |    | ١٨. |    | 1   | 99,720    |    | 7   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59 |
| 2410303  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    |     |    | -   | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | =   |    | *   | 65,597    |    | -   | 65,59 |
| 2410304  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1.00 | 24  | 3    | 4155 |           |    | -   |    | -   | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | -   | 65,597    |    | +   | 65,59 |
| 2410305  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF  | 1   | 1,00 | 24  | 3    | 4155 | 1.00      |    |     |    | -   | 99,720    |    | -   | 99,72 |
|          |                |                         |     |     |     |      |     |      |      | OPE       |    | -   |    | -   | 65,597    |    | -   | 65,59 |

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| Position |                |                         | Sal | Pos F | os |      |     |      |      | SALI |    |     |    | Sa  | lary/OPE |    |        |       |
|----------|----------------|-------------------------|-----|-------|----|------|-----|------|------|------|----|-----|----|-----|----------|----|--------|-------|
| Number   | Classification | Classification Name     |     | Type  |    | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF       | FF |        | AF    |
| 2410306  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 8   |    |     | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | -   |    | -   | 65,597   |    | 81     | 65,59 |
| 2410307  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 100 |    |     | 99,720   |    | 30     | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | -   |    |     | 65,597   |    | -      | 65,59 |
| 2410308  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 18  |    |     | 99,720   |    | 87     | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 1.0 |    |     | 65,597   |    | -      | 65,59 |
| 2410309  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 1   |    | -   | 99,720   |    | +      | 99.72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | -   |    | *   | 65,597   |    | ×      | 65,59 |
| 2410310  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    |     | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    |     |    |     | 65,597   |    | Η.     | 65,59 |
| 2410311  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 100 |    | -   | 99,720   |    | ~      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 8   |    | -   | 65,597   |    | $\sim$ | 65,59 |
| 2410312  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 4  | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | -   |    | 4   | 65,597   |    | 4      | 65,59 |
| 2410313  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    |     |    | -   | 65,597   |    | -      | 65,59 |
| 2410314  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    |     | 99,720   |    | 43     | 99.72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 100 |    | -   | 65,597   |    | -      | 65,59 |
| 2410315  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    | -   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 100 |    | 201 | 65,597   |    | -30    | 65,59 |
| 2410316  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | +   |    | 8   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    |     |    | -   | 65,597   |    | -      | 65,59 |
| 2410317  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 14. |    |     | 99,720   |    | -1     | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 1.  |    |     | 65,597   |    | -      | 65,59 |
| 2410318  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 4  | 1.00 | 24  | 3    | 4155 | SAL  |    | - 2 |    |     | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | -   |    | 211 | 65,597   |    | _      | 65,59 |
| 2410319  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | *   | 99,720   |    | -      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 8   |    | -   | 65,597   |    | -      | 65,59 |
| 2410320  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720   |    | ~      | 99,72 |
|          |                |                         |     |       |    |      |     |      |      | OPE  |    | 10  |    | -   | 65,597   |    | -      | 65,59 |
| 2410321  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF    | 1  | 1.00 | 24  | 3    | 4155 | SAL  |    | 1.3 |    | -   | 99,720   |    | -      | 99,72 |

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Budget Preparation

Agency Request Budget

| Position |                |                         | Sal | Pos  | Pos | - :  |     |      |      | SALI |    |     |    | Sa  | alary/OPE |    |               |        |
|----------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|-----------|----|---------------|--------|
| Number   | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF        | FF |               | AF     |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | ~   |    |     | 65,597    |    | -             | 65,597 |
| 2410322  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    |     | 99,720    |    | ×             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 14. |    |     | 65,597    |    | ÷.            | 65,597 |
| 2410323  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    |     | 99,720    |    | ie.           | 99.720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 18  |    | -   | 65,597    |    | ×             | 65,597 |
| 2410324  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 14  |    |     | 99,720    |    | -             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 1-  |    | -   | 65,597    |    | -             | 65,597 |
| 2410325  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +   |    | -   | 99,720    |    | 8             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     |    |     | 65,597    |    | 30            | 65,597 |
| 2410326  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    |     | 99,720    |    | $-   \cdot  $ | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 65,597    |    | $\sim$        | 65,597 |
| 2410327  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1,00 | 24  | 3    | 4155 | SAL  |    | 0-0 |    | -   | 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  |    |     |    | 4   | 99,720    |    | 4             | 99.720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 65,597    |    | *             | 65,597 |
| 2410329  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 1.7 |    | -   | 99,720    |    | 5             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 65,597    |    | 4             | 65,597 |
| 2410330  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | (8) |    | -   | 99,720    |    | -             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 4   |    | -   | 65,597    |    | -             | 65,597 |
| 2410331  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 100 |    | 200 | 99,720    |    | - 60          | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   |    | - 3 | 65,597    |    | 9             | 65,597 |
| 2410332  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    | -   | 99,720    |    | -             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | 2.  |    |     | 65,597    |    | 4             | 65,597 |
| 2410333  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 1.  |    |     | 99,720    |    | 7             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    | -   |    | -   | 65,597    |    | -             | 65,597 |
| 2410334  | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    | 4   | 99,720    |    | 2             | 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    |    | 8             | 99,720 |
|          |                |                         |     |      |     |      |     |      |      | OPE  |    |     |    | -   | 65,597    |    | -             | 65,597 |

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Budget Preparation

Agency Request Budget

| Position   |                |                         | Sal | Pos  | Pos |      |     |      |      | SALI |    |     |    | S   | Salary/OPE |    |        |            |
|------------|----------------|-------------------------|-----|------|-----|------|-----|------|------|------|----|-----|----|-----|------------|----|--------|------------|
| Number     | Classification | Classification Name     | Rng | Type | Cnt | FTE  | Mos | Step | Rate | OPE  | GF |     | LF |     | OF         | FF |        | AF         |
| 2410337    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | ~   |    |     | 99.720     |    | -      | 99,72      |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 2   |    | -   | 65,597     |    | 6      | 65,597     |
| 2410338    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    | •   | 99,720     |    | 30     | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 65,597     |    | -      | 65,597     |
| 2410339    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 18  |    | -   | 99,720     |    | 8      | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 100 |    |     | 65,597     |    | -      | 65,597     |
| 2410340    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | 8   |    | -   | 99,720     |    | -      | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 8   |    | -   | 65,597     |    | 8      | 65,597     |
| 2410341    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    |     |    |     | 99,720     |    | - 3    | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 8   |    |     | 65,597     |    | 1      | 65,597     |
| 2410342    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | -   | 99,720     |    | ~      | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 0-0 |    | -   | 65,597     |    | $\sim$ | 65,597     |
| 2410343    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 14  | 1.00 | 24  | 3    | 4155 | SAL  |    | 4   |    | -   | 99,720     |    | -      | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    |     |    | ž.  | 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  |    | Ŧ., |    |     | 65,597     |    | - 5    | 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     |    | 3      | 65,597     |
| 2410346    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | -   |    | ÷   | 99,720     |    | -      | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 1.  |    | - 1 | 65,597     |    | -33    | 65,597     |
| 2410347    | OAH C5246 AP   | COMPLIANCE SPECIALIST 1 | 21  | PF   | 1   | 1.00 | 24  | 3    | 4155 | SAL  |    | +   |    | 8   | 99,720     |    | 8      | 99,720     |
|            |                |                         |     |      |     |      |     |      |      | OPE  |    | 7   |    | -   | 65,597     |    | -      | 65,597     |
| Total Sala | ry             |                         |     |      |     |      |     |      |      |      |    | 790 |    | -   | 42,103,848 |    | - 50   | 42,103,848 |
| Total OPE  |                |                         |     |      |     |      |     |      |      |      |    |     |    | -   | 26,134,648 |    | 5      | 26,134,648 |
| Total Pers | onal Services  |                         |     |      |     |      |     |      |      |      |    | ~   |    | 20  | 68,238,496 |    | Ç.     | 68,238,496 |



Modernization Initiative

2023-25 Biennium

Cross Reference Number: 47100-010-90-10-00000

Budget Preparation

Agency Request Budget

| Position   |                      |   | Sal   | Pos  | Pos |      |      | -    |       | SAL/    |    |          |    | S | alary/OPE |    |     |         |
|------------|----------------------|---|-------|------|-----|------|------|------|-------|---------|----|----------|----|---|-----------|----|-----|---------|
| Number     | Classification       | Classification Name                             | Rng   | Type | Cnt | FTE  | Mos  | Step | Rate  | OPE     | GF |          | LF |   | OF        | FF |     | AF      |
| 1710102    | OAH C0872 AP         | OPERATIONS & POLICY ANALYST 3                   | 30    | PF   | 1   | 1.00 | 24   | 3    | 6350  | SAL     |    | ~        |    |   | 152,400   |    | -   | 152,40  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | ÷        |    | - | 79,278    |    | 9   | 79,27   |
| 1710103    | MESN Z7372 IP        | Information Technology Administrator 1          |       | PF   | 1   | 1.00 | 24   | 10   | 16590 | SAL     |    | 14.      |    |   | 398,160   |    | -   | 398,160 |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | 8        |    | - | 136,113   |    | 4   | 136,113 |
| 1710104    | OAH C0865 AP         | PUBLIC AFFAIRS SPECIALIST 2                     | 29    | PF   | 1   | 1.00 | 24   | 7    | 7327  | SAL     |    | 16       |    | - | 175,848   |    | 8   | 175,84  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | 164      |    |   | 85,366    |    | σ.  | 85,36   |
| 1710106    | OAH C1217 AP         | ACCOUNTANT 2                                    | 27    | PF   | 1   | 1.00 | 24   | 6    | 6350  | SAL     |    | 8        |    | - | 152,400   |    | 3   | 152,40  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | $\aleph$ |    | * | 79,278    |    | *   | 79,27   |
| 1710107    | OAH C0855 AP         | PROJECT MANAGER 2                               | 30    | PF   | 1   | 1.00 | 24   | 7    | 7678  | 100     |    |          |    | 7 | 184,272   |    | •   | 184,27  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | $\times$ |    |   | 87,555    |    | 5   | 87.55   |
| 1710108    | OAH C0119 AP         | EXECUTIVE SUPPORT SPECIALIST 2                  | 20    | PF   | 1   | 1.00 | 24   | 6    | 4555  |         |    | 15       |    | - | 109,320   |    | Α.  | 109,32  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | Y.       |    | - | 68,089    |    | -   | 68,08   |
| 1710113    | OAH C0871 AP         | OPERATIONS & POLICY ANALYST 2                   | 27    | PF   | 4   | 1.00 | 24   | 3    | 5503  | F 77 'F |    | -        |    | - | 132,072   |    | -   | 132,07  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    |          |    | - | 73,998    |    | -00 | 73,99   |
| 1710115    | OAH C5246 AP         | COMPLIANCE SPECIALIST 1                         | 21    | PF   | 1   | 1.00 | 24   | 3    | 4155  |         |    |          |    | - | 99,720    |    | ~   | 99,72   |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    |          |    |   | 65,597    |    | -   | 65,59   |
| 1710116    | OAH C5247 AP         | COMPLIANCE SPECIALIST 2                         | 25    | PF   | 1   | 1.00 | 24   | 3    | 5019  |         |    | 100      |    | - | 120,456   |    | -   | 120,45  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | 100      |    | - | 70,982    |    | -   | 70,98   |
| 1710119    | OAH C5112 AP         | REVENUE AGENT 3                                 | 21    | PF   | 1   | 1.00 | 24   | 10   | 5771  | SAL     |    |          |    | - | 138,504   |    | -   | 138,50  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | 10       |    | - | 75,669    |    | 50  | 75,66   |
| 1710121    | OAH C0872 AP         | OPERATIONS & POLICY ANALYST 3                   | 30    | PF   | 1   | 1.00 | 24   | 10   | 8870  |         |    | +        |    | 3 | 212,880   |    | -   | 212,880 |
|            |                      | With the transfer of the first transfer of      |       |      |     |      |      |      |       | OPE     |    |          |    |   | 94,984    |    | 7   | 94,98   |
| 1710122    | OAH C0872 AP         | OPERATIONS & POLICY ANALYST 3                   | 30    | PF   | 1   | 1.00 | 24   | 3    | 6350  |         |    | 1        |    | • | 152,400   |    | -   | 152,40  |
|            |                      |   |       |      |     |      |      |      |       | OPE     |    | M.       |    | - | 79,278    |    | -   | 79,27   |
| 1710123    | OAH C0871 AP         | OPERATIONS & POLICY ANALYST 2                   | 27    | PF   | 4   | 1.00 | 24   | 3    | 5503  |         |    | -        |    | - | 132,072   |    | -   | 132,07  |
| ranihar.   | Emple March 12       | united all their sides of the first Windows Co. | - 635 |      |     |      | - 30 |      |       | OPE     |    |          |    | • | 73,998    |    | 2   | 73,99   |
| 1710125    | OAH C0872 AP         | OPERATIONS & POLICY ANALYST 3                   | 30    | PF   | 1   | 1.00 | 24   | 10   | 8870  | 5-573-  |    | 7        |    | * | 212,880   |    | 5   | 212,88  |
| The second | ti i ta suma         | March State March 1991                          |       |      |     |      |      |      | 0.371 | OPE     |    | ~        |    | - | 94,984    |    | -   | 94,98   |
| 1710126    | OAH C0103 AP         | OFFICE SPECIALIST 1                             | 13    | PF   | 1   | 1.00 | 24   | 5    | 3215  |         |    | -        |    | - | 77,160    |    | 2   | 77,16   |
| Acres and  | in the face than the |   |       |      | 6   |      |      |      |       | OPE     |    | =        |    | - | 59,738    |    | 8   | 59,73   |
| 1710127    | OAH C1488 IP         | INFORMATION SYSTEMS SPECIALIST 8                | 33    | PF   | 1   | 1.00 | 24   | 10   | 10381 | SAL     |    | -        |    |   | 249,144   |    | 8   | 249,14  |

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| 2023-25 Biennium   | Cross Reference Number: 47100-010-90-10-00000 |
|--------------------|---|
| Budget Preparation | Agency Request Budget                         |

| Position               |   |   | Sal    | Pos  | Pos |      | 7    |      |             | SALI |    |     |    | Sa  | lary/OPE |    |     |         |
|------------------------|---|---|--------|------|-----|------|------|------|-------------|------|----|-----|----|-----|----------|----|-----|---------|
| Number                 | Classification                          | Classification Name                         | Rng    | Type | Cnt | FTE  | Mos  | Step | Rate        | OPE  | GF |     | LF |     | OF       | FF |     | AF      |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | ~   |    |     | 104,403  |    | -   | 104,400 |
| 1710128                | OAH C0212 AP                            | ACCOUNTING TECHNICIAN                       | 19     | PF   | 1   | 1.00 | 24   | 3    | 3790        | SAL  |    | 4   |    | -   | 90,960   |    | 4   | 90,960  |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    |     |    |     | 63,321   |    | 30  | 63,32   |
| 1901181                | MMS X7085 AP                            | BUSINESS OPERATIONS MANAGER 1               | 31X    | PF   | 1   | 1.00 | 24   | 3    | 6930        | SAL  |    | -   |    | -   | 166,320  |    | -   | 166,320 |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | 16  |    | -   | 82,892   |    | -   | 82,89   |
| 1901182                | OAH C0872 AP                            | OPERATIONS & POLICY ANALYST 3               | :30    | PF   | 1   | 1.00 | 24   | 6    | 7327        | SAL  |    | 1.  |    |     | 175,848  |    | -   | 175,84  |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | -   |    | -   | 85,366   |    | -   | 85,366  |
| 1901183                | OAH C0872 AP                            | OPERATIONS & POLICY ANALYST 3               | 30     | PF   | 1   | 1.00 | 24   | 10   | 8870        | SAL  |    | -   |    | -   | 212,880  |    | -   | 212,88  |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    |     |    | •   | 94,984   |    | •   | 94,984  |
| 1901184                | OAH C0872 AP                            | OPERATIONS & POLICY ANALYST 3               | 30     | PF   | 1   | 1.00 | 24   | 10   | 8870        | SAL  |    | -   |    |     | 212,880  |    | -   | 212,880 |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | -   |    | -   | 94,984   |    | Α.  | 94,984  |
| 1901185                | OAH C0871 AP                            | OPERATIONS & POLICY ANALYST 2               | 27     | PF   | 1   | 1,00 | 24   | 2    | 5256        |      |    | -   |    | -   | 126,144  |    | -   | 126,144 |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | -   |    | -   | 72,459   |    | -   | 72,459  |
| 1901186                | OAH C0871 AP                            | OPERATIONS & POLICY ANALYST 2               | 27     | PF   | 1   | 1.00 | 24   | 8    | 6982        | 100  |    |     |    | 4   | 167,568  |    | -00 | 167,568 |
|                        |   |   |        | ď.   |     |      |      |      |             | OPE  |    | -   |    |     | 83,216   |    | *   | 83,216  |
| 1901187                | OAH C0871 AP                            | OPERATIONS & POLICY ANALYST 2               | 27     | PF   | 1   | 1.00 | 24   | 5    | 6051        | SAL  |    |     |    | -   | 145,224  |    | 7   | 145,224 |
| deserted to the second |   |   |        |      |     |      |      |      |             | OPE  |    |     |    |     | 77,414   |    | 91  | 77,414  |
| 1901188                | OAH C0871 AP                            | OPERATIONS & POLICY ANALYST 2               | 27     | PF   | 1   | 1.00 | 24   | 5    | 6051        | SAL  |    | 100 |    | 17/ | 145,224  |    | -   | 145,224 |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | 20  |    | -   | 77,414   |    | -   | 77.41   |
| 1901189                | OAH C1488 IP                            | INFORMATION SYSTEMS SPECIALIST 8            | 33     | PF   | 1   | 1.00 | 24   | 3    | 7518        |      |    | 10  |    | -   | 180,432  |    | -   | 180,432 |
| OFFICE OF              |   |   |        |      |     |      |      |      |             | OPE  |    | -   |    | 3   | 86,557   |    | -   | 86,55   |
| 1901190                | OAH C1488 IP                            | INFORMATION SYSTEMS SPECIALIST 8            | 33     | PF   | 1   | 1.00 | 24   | 9    | 9914        |      |    |     |    | -   | 237,936  |    | 7   | 237,936 |
| الكالالكاليان          | and the second second                   |   | (Jalah | 422  |     |      |      | 720  | - latera to | OPE  |    | 1   |    |     | 101,491  |    | -   | 101,49  |
| 1901191                | OAH C1488 IP                            | INFORMATION SYSTEMS SPECIALIST 8            | 33     | PF   | 1   | 1.00 | 24   | 10   | 10381       | SAL  |    | ж.  |    | - 0 | 249,144  |    | 7   | 249,144 |
| 231120                 | 200000000000000000000000000000000000000 | Westernater assess as cesso where           | - 1281 | 55   |     |      | - 53 | - 3  | 0000        | OPE  |    | -   |    |     | 104,403  |    | 3   | 104,403 |
| 1901192                | OAH C1488 IP                            | INFORMATION SYSTEMS SPECIALIST 8            | 33     | PF   | 1   | 1.00 | 24   | 3    | 7518        | 200  |    |     |    |     | 180,432  |    | -50 | 180,432 |
|                        | A.1) A.1 184                            | Wednesday as a contract to be a contract to |        | -    | 4   | 4.00 |      | 20   | 4000        | OPE  |    | 7   |    | -   | 86,557   |    | 0   | 86,557  |
| 1901193                | OAH C1488 IP                            | INFORMATION SYSTEMS SPECIALIST 8            | 33     | PF   | 7   | 1.00 | 24   | 10   | 10381       | SAL  |    | ~   |    | 7   | 249,144  |    | -81 | 249,14  |
|                        | A 4 1 A 4 1 A 5 1 A                     | INFORMATION OF THE ADMINISTRA               |        | -    |     |      | ~ .  | 99   |             | OPE  |    | ~   |    | -   | 104,403  |    | 43  | 104,403 |
| 1901194                | OAH C1488 IP                            | INFORMATION SYSTEMS SPECIALIST 8            | 33     | PF   | 7   | 1.00 | 24   | 10   | 10381       | SAL  |    |     |    |     | 249,144  |    |     | 249,144 |
|                        |   |   |        |      |     |      |      |      |             | OPE  |    | -   |    | -   | 104,403  |    | -   | 104.403 |

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|--|---|
| 2023-25 Biennium   | Cross Reference Number: 47100-010-90-10-00000 |
| Budget Preparation   | Agency Request Budget                         |

| Position |                |                                  | Sal | Pos  | Pos |      |     |      |       | SAL/     |     |    | Sa | alary/OPE |    |    |         |
|----------|----------------|----------------------------------|-----|------|-----|------|-----|------|-------|----------|-----|----|----|-----------|----|----|---------|
| Number   | Classification | Classification Name              | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE      | GF  | LF |    | OF        | FF |    | AF      |
| 1901195  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL      | 8   |    |    | 165,552   |    | -  | 165,552 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 8   |    | -  | 82,693    |    | 60 | 82,693  |
| 1901196  | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 3    | 6898  | SAL      | 1.  |    |    | 165,552   |    | 30 | 165,552 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 8   |    |    | 82,693    |    | -  | 82,693  |
| 1910102  | OAH C0855 AP   | PROJECT MANAGER 2                | 30  | PF   | 1   | 1.00 | 24  | 4    | 6664  | SAL      | - 8 |    | -  | 159,936   |    | -  | 159,936 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | (4) |    |    | 81,235    |    | -  | 81,235  |
| 1910103  | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  | SAL      | 8   |    | -  | 180,432   |    | 3  | 180,432 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 1.8 |    | -  | 86,557    |    | 4  | 86,557  |
| 1910104  | OAH C1245 AP   | FISCAL ANALYST 3                 | 30  | PF   | 1   | 1.00 | 24  | 9    | 8450  | SAL      |     |    | -  | 202,800   |    | -0 | 202,800 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | - 8 |    | -  | 92,366    |    | 9  | 92,366  |
| 1910105  | MMS X7084 AP   | BUSINESS OPERATIONS MANAGER 2    | 33X | PF   | 1   | 1.00 | 24  | 9    | 10203 |          | 18  |    | -  | 244,872   |    | -  | 244,872 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 18  |    | -  | 103,292   |    | 7  | 103,292 |
| 1910107  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | - F2 'F- | -   |    | -  | 212,880   |    | -  | 212,880 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      |     |    | 41 | 94,984    |    | •  | 94,984  |
| 1910108  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  |          |     |    |    | 212,880   |    | •  | 212,880 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 1.7 |    | -  | 94,984    |    | 5  | 94,984  |
| 1910109  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 3    | 6350  | SAL      |     |    | -  | 152,400   |    | 4  | 152,400 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 100 |    | -  | 79,278    |    | -  | 79,278  |
| 1910110  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL      |     |    | -  | 212,880   |    | -  | 212,880 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      |     |    | -  | 94,984    |    | •  | 94,984  |
| 1910111  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | 2111     | +   |    | +  | 212,880   |    | 5  | 212,880 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      |     |    | -  | 94,984    |    | -  | 94,984  |
| 1910112  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  |          |     |    |    | 212,880   |    | -  | 212,880 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      |     |    | 11 | 94,984    |    | 7  | 94,984  |
| 1910113  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 4   | 1.00 | 24  | 10   | 8870  |          | -   |    | -  | 212,880   |    | -  | 212,880 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      |     |    | -  | 94,984    |    | -  | 94,984  |
| 1910114  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 5    | 6982  | 1200     |     |    | *  | 167,568   |    | 5  | 167,568 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | ~   |    | -  | 83,216    |    | -  | 83,216  |
| 1910115  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 7    | 7678  | SAL      |     |    | -  | 184,272   |    | 4  | 184,272 |
|          |                |                                  |     |      |     |      |     |      |       | OPE      | 18  |    | -  | 87,555    |    | -  | 87,555  |
| 1910116  | OAH C0872 AP   | OPERATIONS & POLICY ANALYST 3    | 30  | PF   | 1   | 1.00 | 24  | 10   | 8870  | SAL      |     |    | -  | 212,880   |    | 8  | 212,880 |

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#### Modernization Initiative

Cross Reference Number: 47100-010-90-10-00000 2023-25 Biennium **Budget Preparation** Agency Request Budget

| Position<br>Number |                | Classification Name              | Sal | Pos  | Pos |      |     |      |       | SAL/ |    | Salary/OPE |    |     |         |    |     |         |
|--------------------|----------------|----------------------------------|-----|------|-----|------|-----|------|-------|------|----|------------|----|-----|---------|----|-----|---------|
|                    | Classification |                                  | Rng | Type | Cnt | FTE  | Mos | Step | Rate  | OPE  | GF |            | LF |     | OF      | FF |     | AF      |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | ~          |    |     | 94,984  |    | -   | 94.984  |
| 1910118            | MMS X7374 IP   | Information Technology Manager 2 |     | PF   | 1   | 1.00 | 24  | 10   | 12394 | SAL  |    | ÷          |    | -   | 297,456 |    | 4)  | 297,456 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | 9.         |    |     | 116,607 |    | -   | 116,607 |
| 1910119            | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF   | 1   | 1.00 | 24  | 3    | 7518  | SAL  |    | 8          |    |     | 180,432 |    | -   | 180,432 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | 18         |    |     | 86,557  |    | -   | 86,557  |
| 1910120            | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF   | 1   | 1.00 | 24  | 10   | 10381 | SAL  |    | 100        |    |     | 249,144 |    | -   | 249,144 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | 8          |    | -   | 104,403 |    | -   | 104.403 |
| 1910121            | OAH C1488 IP   | INFORMATION SYSTEMS SPECIALIST 8 | 33  | PF   | 1   | 1.00 | 24  | 6    | 8631  | SAL  |    | 18         |    | 3   | 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  |    | $\times$   |    |     | 180,432 |    | ie  | 180,432 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | 4-7        |    | -   | 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  |    |            |    | 4.0 | 208,392 |    | 30  | 208,392 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | -          |    | -   | 93,819  |    | -   | 93,819  |
| 1910125            | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 6    | 7919  | SAL  |    | 1.7        |    |     | 190,056 |    | -   | 190,056 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    |            |    | -   | 89,056  |    | 4   | 89,056  |
| 1910126            | OAH C1487 IP   | INFORMATION SYSTEMS SPECIALIST 7 | 31  | PF   | 1   | 1.00 | 24  | 10   | 9517  | SAL  |    | 100        |    | -   | 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  |    | 1.         |    | -   | 228,408 |    | 400 | 228,408 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    |            |    | 8   | 99,017  |    | 7   | 99,017  |
| 1910128            | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 3    | 6230  | SAL  |    | -          |    |     | 149,520 |    | 7   | 149,520 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    |            |    | •   | 78,529  |    | -   | 78,529  |
| 1910129            | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 3    | 6230  | 2.11 |    | ١٨.        |    | •   | 149,520 |    | 6   | 149,520 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    | -          |    | -   | 78,529  |    | -   | 78,529  |
| 1910130            | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 3    | 6230  |      |    |            |    | 4   | 149,520 |    | 4   | 149,520 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    |            |    | -   | 78,529  |    | ь   | 78,529  |
| 1910132            | OAH C1486 IP   | INFORMATION SYSTEMS SPECIALIST 6 | 29  | PF   | 1   | 1.00 | 24  | 7    | 7490  |      |    | -          |    | 7   | 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  |    | -          |    | 5   | 149,520 |    | ь   | 149,520 |
|                    |                |                                  |     |      |     |      |     |      |       | OPE  |    |            |    | -   | 78,529  |    | -   | 78,529  |

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| PIC100 - Position Budget Report | Modernization Initiative                      |
|---------------------------------|---|
| 2023-25 Biennium                | Cross Reference Number: 47100-010-90-10-00000 |
| Budget Preparation              | Agency Request Budget                         |

| Position<br>Number |                          | Classification Name  | Sal | Pos    | Pos | s<br>t FTE | Mos  | s Step | Rate  | SAL/     |    | Salary/OPE |    |   |         |    |      |         |
|--------------------|--------------------------|--|-----|--------|-----|------------|------|--------|-------|----------|----|------------|----|---|---------|----|------|---------|
|                    | Classification           |  | Rng | 100000 | Cnt |            |      |        |       | OPE      | GF |            | LF |   | OF      | FF |      | AF      |
| 1910134            | OAH C1485 IP             | INFORMATION SYSTEMS SPECIALIST 5   | 28  | PF     | 1   | 1.00       | 24   | 9      | 7675  | SAL      |    | ~          |    | - | 184,200 |    | 3    | 184,200 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | ٠          |    |   | 87,536  |    | 6    | 87,536  |
| 1910135            | OAH C1485 IP             | INFORMATION SYSTEMS SPECIALIST 5   | 28  | PF     | 1   | 1.00       | 24   | 7      | 7003  | SAL      |    | 14.        |    |   | 168,072 |    | -00  | 168,072 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | 8          |    |   | 83,348  |    | -    | 83,348  |
| 1910136            | OAH C1485 IP             | INFORMATION SYSTEMS SPECIALIST 5   | 28  | PF     | 1   | 1.00       | 24   | 5      | 6388  | SAL      |    | 8          |    | - | 153,312 |    | -    | 153,312 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | 160        |    | - | 79,514  |    | -    | 79,514  |
| 1910137            | MMN X1322 AP             | HUMAN RESOURCE ANALYST 3   | 29  | PF     | 1   | 1.00       | 24   | 9      | 8831  | SAL      |    | 8          |    | - | 211,944 |    | 3    | 211,944 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | $\approx$  |    | * | 94,741  |    | ×    | 94,741  |
| 2110101            | OAH C1488 IP             | INFORMATION SYSTEMS SPECIALIST 8   | 33  | PF     | 1   | 1.00       | 24   | 10     | 10381 | SAL      |    |            |    | - | 249,144 |    |      | 249,144 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | $\times$   |    |   | 104,403 |    | 5.   | 104,403 |
| 2110102            | OAH C1487 IP             | INFORMATION SYSTEMS SPECIALIST 7   | 31  | PF     | 1   | 1.00       | 24   | 10     | 9517  | 100      |    | 6          |    | - | 228,408 |    | Α.   | 228,408 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | 18         |    | - | 99,017  |    | -    | 99,017  |
| 2110110            | MMS X7083 AP             | BUSINESS OPERATIONS MANAGER 3  | 35X | PF     | 4   | 1.00       | 24   | 7      | 10203 | 1 3772   |    | -          |    | - | 244,872 |    | -    | 244,872 |
|                    |                          |  |     |        |     | 4.0        | -2   |        |       | OPE      |    |            |    | - | 103,292 |    | £0.  | 103,292 |
| 2110111            | MMN X0873 AP             | OPERATIONS & POLICY ANALYST 4  | 32  | PF     | 1   | 1.00       | 24   | 8      | 9718  | 100      |    | -          |    | * | 233,232 |    | ~    | 233,232 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    |            |    |   | 100,269 |    | -    | 100,269 |
| 2110112            | OAH C0865 AP             | PUBLIC AFFAIRS SPECIALIST 2  | 29  | PF     | 1   | 1.00       | 24   | 9      | 8057  | , Co. C. |    |            |    | - | 193,368 |    | -31  | 193,368 |
|                    |                          |  |     | 20     |     |            |      |        |       | OPE      |    | 100        |    | • | 89,917  |    | -    | 89,917  |
| 2110797            | OAH C0872 AP             | OPERATIONS & POLICY ANALYST 3  | 30  | PF     | 1   | 1.00       | 24   | 10     | 8870  | (F) (F)  |    | Ġ.,        |    | - | 212,880 |    | -    | 212,880 |
|                    |                          |  |     |        |     |            |      |        |       | OPE      |    | 10         |    | - | 94,984  |    | - 50 | 94,984  |
| 2110798            | OAH C0872 AP             | OPERATIONS & POLICY ANALYST 3  | 30  | PF     | 1   | 1.00       | 24   | 7      | 7678  | 211.2    |    | +          |    | - | 184,272 |    | 5    | 184,272 |
| 475 GT3 GY         | 11.000.000.000.00        | and the control of th |     |        |     |            | -77  |        |       | OPE      |    |            |    |   | 87,555  |    | 7    | 87,555  |
| 2110799            | OAH C1486 IP             | INFORMATION SYSTEMS SPECIALIST 6   | 29  | PF     | 1   | 1.00       | 24   | 3      | 6230  |          |    | 7          |    | - | 149,520 |    | -    | 149,520 |
| 2. (1.000)         |                          |  | /4  |        |     |            |      |        | disea | OPE      |    | λů.        |    | - | 78,529  |    | 7    | 78,529  |
| 2110800            | OAH C1486 IP             | INFORMATION SYSTEMS SPECIALIST 6   | 29  | PF     | 1   | 1.00       | 24   | 3      | 6230  |          |    | -          |    | - | 149,520 |    | -    | 149,520 |
| -maiay             | 4700477.5200             | Williams and Strate of Tables (Care  | 122 | -60    | - 3 | 70.20      | 2.1  | 12     | 200   | OPE      |    |            |    |   | 78,529  |    |      | 78,529  |
| 2110801            | OAH C1486 IP             | INFORMATION SYSTEMS SPECIALIST 6   | 29  | PF     | 1   | 1.00       | 24   | 3      | 6230  | 12/1/2   |    | 7          |    | 3 | 149,520 |    | 5    | 149,520 |
|                    | C17/C000200              | of a residence outsit rate   | 122 |        |     | 300        | -2.1 |        | 2,440 | OPE      |    | ~          |    | 7 | 78,529  |    | -    | 78,529  |
| 2110802            | OAH C0865 AP             | PUBLIC AFFAIRS SPECIALIST 2  | 29  | PF     | 1   | 1.00       | 24   | 10     | 8450  | 100      |    | ~          |    | - | 202,800 |    | +    | 202,800 |
| ******             | m () ) () () () () () () |  | -   |        |     | 0.90       |      | 4      |       | OPE      |    |            |    |   | 92,366  |    | 0    | 92,366  |
| 2110803            | OAH C0872 AP             | OPERATIONS & POLICY ANALYST 3  | 30  | PF     | 1   | 1.00       | 24   | 4      | 6664  | SAL      |    | ~          |    | - | 159,936 |    | -    | 159,936 |

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| PIC100      | - Position Budg                       | et Report           |     |       |        |       |        |         |      |    |   |    |     | Moden  | nizatio | on i | nitiative  |  |  |  |  |  |  |
|-------------|---------------------------------------|---------------------|-----|-------|--------|-------|--------|---------|------|----|---|----|-----|--|---------|------|------------|--|--|--|--|--|--|
|             | 023-25 Biennium<br>Budget Preparation |                     |     |       |        |       |        |         |      |    |   |    |     | Cross Reference Number: 47100-010-90-10-000<br>Agency Request Budg |         |      |            |  |  |  |  |  |  |
| Position    |                                       |                     | Sal | Pos F | Pos    |       |        |         | SAL/ |    |   |    | 5   | Salary/OPE   |         |      |            |  |  |  |  |  |  |
| Number      | Classification                        | Classification Name |     |       | Cnt FT | E Mos | s Step | ep Rate |      | GF |   | LF |     | OF   | FF      |      | AF         |  |  |  |  |  |  |
|             |                                       |                     |     |       |        |       |        |         | OPE  |    | ~ |    | 41  | 81,235   |         | _    | 81,235     |  |  |  |  |  |  |
| Total Salar | ry                                    |                     |     |       |        |       |        |         |      |    |   |    | - 3 | 14,606,784   |         | 8    | 14,606,784 |  |  |  |  |  |  |
| Total OPE   |                                       |                     |     |       |        |       |        |         |      |    |   |    |     | 6,882,588  |         | 3    | 6,882,588  |  |  |  |  |  |  |
| Total Pers  | onal Services                         |                     |     |       |        |       |        |         |      |    |   |    | ÷   | 21,489,372   |         | -    | 21,489,372 |  |  |  |  |  |  |