

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Employment Dept Operations - Limited

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
5550 Data Processing Software						
3400 Other Funds Ltd	1,176,408	278,029	278,029	288,594	288,594	-
6400 Federal Funds Ltd	179,640	137,729	137,729	142,963	142,963	-
All Funds	1,356,048	415,758	415,758	431,557	431,557	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,641,802	9,300	9,300	9,653	9,653	-
6400 Federal Funds Ltd	-	2,274	2,274	2,360	2,360	-
All Funds	1,641,802	11,574	11,574	12,013	12,013	-
5700 Building Structures						
8000 General Fund	10	-	-	-	-	-
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	118,447	11,440	11,440	11,875	11,875	-
6400 Federal Funds Ltd	-	887	887	921	921	-
All Funds	150,383	777,827	777,827	564,796	564,796	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	236,867	39,910	39,910	41,426	41,426	-
6400 Federal Funds Ltd	-	50,883	50,883	52,816	52,816	-
All Funds	236,867	90,793	90,793	94,242	94,242	-
CAPITAL OUTLAY						
8000 General Fund	10	-	-	-	-	-
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	3,180,470	479,304	479,304	497,516	497,516	-
6400 Federal Funds Ltd	179,640	191,773	191,773	199,060	199,060	-

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TOTAL CAPITAL OUTLAY	\$3,392,046	\$1,436,577	\$1,436,577	\$1,248,576	\$1,248,576	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	220,231	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	2,209,000	2,100,000	2,100,000	-
6400 Federal Funds Ltd	36,534	-	-	-	-	-
All Funds	36,534	-	2,209,000	2,100,000	2,100,000	-
6045 Dist to Comm College Districts						
8000 General Fund	1,039,997	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	1,973,522	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,031,504	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	5,265,254	-	-	-	-	-
3400 Other Funds Ltd	-	-	2,209,000	2,100,000	2,100,000	-
6400 Federal Funds Ltd	36,534	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$5,301,788	-	\$2,209,000	\$2,100,000	\$2,100,000	-
EXPENDITURES						
8000 General Fund	5,868,497	-	-	-	-	-
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	125,985,221	143,778,837	152,138,808	192,167,920	191,988,284	-

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6400 Federal Funds Ltd	134,330,971	155,927,081	159,644,349	155,031,590	154,194,760	-
TOTAL EXPENDITURES	\$266,216,615	\$300,471,418	\$312,548,657	\$347,751,510	\$346,735,044	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(265,158)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,961,818	7,014,984	5,676,494	2,841,237	3,376,727	-
6400 Federal Funds Ltd	10,958,485	6,164,866	3,231,094	-	836,830	-
TOTAL ENDING BALANCE	\$15,920,303	\$13,179,850	\$8,907,588	\$2,841,237	\$4,213,557	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,259	1,288	1,310	1,354	1,352	-
8180 Position Reconciliation	-	10	10	-	4	-
TOTAL AUTHORIZED POSITIONS	1,259	1,298	1,320	1,354	1,356	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,226.45	1,232.43	1,251.68	1,300.83	1,303.00	-
8280 FTE Reconciliation	-	7.35	7.35	-	(0.17)	-
TOTAL AUTHORIZED FTE	1,226.45	1,239.78	1,259.03	1,300.83	1,302.83	-

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**Budget Support - Detail Revenues and Expenditures
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Shared Services**

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	2,224,464	2,224,464	1,645,000	1,645,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	340,606	340,606	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	28,796,255	28,796,255	25,722,402	25,722,402	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	13,318,587	13,318,587	15,133,300	15,133,300	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	15,883,657	15,883,657	16,778,300	16,778,300	-
6400 Federal Funds Ltd	-	28,796,255	28,796,255	25,722,402	25,722,402	-
TOTAL REVENUE CATEGORIES	-	\$44,679,912	\$44,679,912	\$42,500,702	\$42,500,702	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	15,883,657	15,883,657	16,778,300	16,778,300	-
6400 Federal Funds Ltd	-	28,796,255	28,796,255	25,722,402	25,722,402	-
TOTAL AVAILABLE REVENUES	-	\$44,679,912	\$44,679,912	\$42,500,702	\$42,500,702	-
EXPENDITURES						
PERSONAL SERVICES						

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2019-21 Biennium
Shared Services**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	7,868,183	7,942,816	8,228,525	8,194,649	-
6400 Federal Funds Ltd	-	12,733,363	12,856,146	13,313,467	13,496,143	-
All Funds	-	20,601,546	20,798,962	21,541,992	21,690,792	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	2,914	2,914	3,117	3,099	-
6400 Federal Funds Ltd	-	4,838	4,838	4,813	4,892	-
All Funds	-	7,752	7,752	7,930	7,991	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	1,181,194	1,190,091	1,396,383	1,390,634	-
6400 Federal Funds Ltd	-	1,893,467	1,906,797	2,259,292	2,290,292	-
All Funds	-	3,074,661	3,096,888	3,655,675	3,680,926	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	447,000	467,050	467,050	-
6400 Federal Funds Ltd	-	-	723,396	760,299	760,299	-
All Funds	-	-	1,170,396	1,227,349	1,227,349	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	599,749	605,931	627,130	624,540	-
6400 Federal Funds Ltd	-	969,570	979,741	1,007,299	1,021,273	-
All Funds	-	1,569,319	1,585,672	1,634,429	1,645,813	-
3250 Worker's Comp. Assess. (WCD)						

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3400 Other Funds Ltd	-	3,527	3,527	2,964	2,947	-
6400 Federal Funds Ltd	-	5,926	5,926	4,634	4,709	-
All Funds	-	9,453	9,453	7,598	7,656	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	49,722	49,722	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	1,703,803	1,766,975	1,798,253	1,787,698	-
6400 Federal Funds Ltd	-	2,829,893	2,934,817	2,810,851	2,856,590	-
All Funds	-	4,533,696	4,701,792	4,609,104	4,644,288	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	3,491,187	4,016,438	4,344,619	4,325,690	-
6400 Federal Funds Ltd	-	5,703,694	6,555,515	6,847,188	6,938,055	-
TOTAL OTHER PAYROLL EXPENSES	-	\$9,194,881	\$10,571,953	\$11,191,807	\$11,263,745	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(396,310)	(396,310)	(168,355)	(168,355)	-
6400 Federal Funds Ltd	-	(622,402)	(622,402)	(298,775)	(298,775)	-
All Funds	-	(1,018,712)	(1,018,712)	(467,130)	(467,130)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	185,823	185,823	-	52,805	-
6400 Federal Funds Ltd	-	(41,084)	(41,084)	-	(273,543)	-
All Funds	-	144,739	144,739	-	(220,738)	-
P.S. BUDGET ADJUSTMENTS						

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3400 Other Funds Ltd	-	(210,487)	(210,487)	(168,355)	(115,550)	-
6400 Federal Funds Ltd	-	(663,486)	(663,486)	(298,775)	(572,318)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$873,973)	(\$873,973)	(\$467,130)	(\$687,868)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	11,148,883	11,748,767	12,404,789	12,404,789	-
6400 Federal Funds Ltd	-	17,773,571	18,748,175	19,861,880	19,861,880	-
TOTAL PERSONAL SERVICES	-	\$28,922,454	\$30,496,942	\$32,266,669	\$32,266,669	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	29,700	29,700	30,829	30,829	-
6400 Federal Funds Ltd	-	48,900	48,900	47,108	47,108	-
All Funds	-	78,600	78,600	77,937	77,937	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	9,000	9,000	9,342	9,342	-
6400 Federal Funds Ltd	-	15,000	15,000	15,570	15,570	-
All Funds	-	24,000	24,000	24,912	24,912	-
4150 Employee Training						
3400 Other Funds Ltd	-	28,000	28,000	29,064	29,064	-
6400 Federal Funds Ltd	-	29,000	29,000	28,782	28,782	-
All Funds	-	57,000	57,000	57,846	57,846	-
4175 Office Expenses						
3400 Other Funds Ltd	-	194,800	194,800	202,202	202,202	-
6400 Federal Funds Ltd	-	878,200	878,200	901,662	901,662	-

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All Funds	-	1,073,000	1,073,000	1,103,864	1,103,864	-
4200 Telecommunications						
3400 Other Funds Ltd	-	245,300	245,300	254,621	209,621	-
6400 Federal Funds Ltd	-	102,380	102,380	85,230	130,230	-
All Funds	-	347,680	347,680	339,851	339,851	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	1,294,538	1,294,538	479,779	17,553	-
6400 Federal Funds Ltd	-	2,436,274	2,436,274	851,449	851,449	-
All Funds	-	3,730,812	3,730,812	1,331,228	869,002	-
4250 Data Processing						
3400 Other Funds Ltd	-	496,451	496,451	1,805,104	1,787,758	-
6400 Federal Funds Ltd	-	3,156,614	3,156,614	1,986,777	1,154,919	-
All Funds	-	3,653,065	3,653,065	3,791,881	2,942,677	-
4300 Professional Services						
3400 Other Funds Ltd	-	43,000	43,000	44,806	44,806	-
6400 Federal Funds Ltd	-	69,000	69,000	71,898	71,898	-
All Funds	-	112,000	112,000	116,704	116,704	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	271,000	271,000	282,382	282,382	-
6400 Federal Funds Ltd	-	855,000	855,000	890,910	890,910	-
All Funds	-	1,126,000	1,126,000	1,173,292	1,173,292	-
4325 Attorney General						
3400 Other Funds Ltd	-	36,768	36,768	44,173	41,545	-

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6400 Federal Funds Ltd	-	65,263	65,263	78,407	73,742	-
All Funds	-	102,031	102,031	122,580	115,287	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	8,000	8,000	8,304	8,304	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	27,000	27,000	28,026	28,026	-
6400 Federal Funds Ltd	-	40,000	40,000	41,520	41,520	-
All Funds	-	67,000	67,000	69,546	69,546	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	577,000	577,000	598,926	598,926	-
6400 Federal Funds Ltd	-	642,000	642,000	635,266	635,266	-
All Funds	-	1,219,000	1,219,000	1,234,192	1,234,192	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	26,000	26,000	26,988	26,988	-
6400 Federal Funds Ltd	-	35,000	35,000	32,500	32,500	-
All Funds	-	61,000	61,000	59,488	59,488	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	6,600	6,600	6,851	6,851	-
6400 Federal Funds Ltd	-	32,440	32,440	33,673	33,673	-
All Funds	-	39,040	39,040	40,524	40,524	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	32,000	32,000	33,216	33,216	-
6400 Federal Funds Ltd	-	63,000	63,000	64,354	64,354	-

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All Funds	-	95,000	95,000	97,570	97,570	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	471,000	471,000	488,898	488,898	-
6400 Federal Funds Ltd	-	92,000	92,000	95,416	95,416	-
All Funds	-	563,000	563,000	584,314	584,314	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	3,796,157	3,796,157	4,373,511	3,846,311	-
6400 Federal Funds Ltd	-	8,560,071	8,560,071	5,860,522	5,068,999	-
TOTAL SERVICES & SUPPLIES	-	\$12,356,228	\$12,356,228	\$10,234,033	\$8,915,310	-
EXPENDITURES						
3400 Other Funds Ltd	-	14,945,040	15,544,924	16,778,300	16,251,100	-
6400 Federal Funds Ltd	-	26,333,642	27,308,246	25,722,402	24,930,879	-
TOTAL EXPENDITURES	-	\$41,278,682	\$42,853,170	\$42,500,702	\$41,181,979	-
ENDING BALANCE						
3400 Other Funds Ltd	-	938,617	338,733	-	527,200	-
6400 Federal Funds Ltd	-	2,462,613	1,488,009	-	791,523	-
TOTAL ENDING BALANCE	-	\$3,401,230	\$1,826,742	-	\$1,318,723	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	137	137	131	132	-
8180 Position Reconciliation	-	1	1	-	(1)	-
TOTAL AUTHORIZED POSITIONS	-	138	138	131	131	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	136.08	136.08	131.00	132.00	-

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8280 FTE Reconciliation	-	0.83	0.83	-	(1.00)	-
TOTAL AUTHORIZED FTE	-	136.91	136.91	131.00	131.00	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Unemployment Insurance**

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	21,053	-	-	-	-	-
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	4,404,446	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	393,186	-	-	325,000	325,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	548,097	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	116,590,403	91,854,089	91,854,089	83,917,650	83,917,650	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	18,735,549	31,854,585	31,854,585	40,532,869	40,532,869	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	24,081,278	31,854,585	31,854,585	40,857,869	40,857,869	-
6400 Federal Funds Ltd	116,590,403	91,854,089	91,854,089	83,917,650	83,917,650	-
TOTAL REVENUE CATEGORIES	\$140,671,681	\$123,708,674	\$123,708,674	\$124,775,519	\$124,775,519	-

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Unemployment Insurance

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TRANSFERS OUT						
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(4,459,812)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	19,642,519	31,854,585	31,854,585	40,857,869	40,857,869	-
6400 Federal Funds Ltd	116,590,403	91,854,089	91,854,089	83,917,650	83,917,650	-
TOTAL AVAILABLE REVENUES	\$136,232,922	\$123,708,674	\$123,708,674	\$124,775,519	\$124,775,519	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,606,550	5,962,622	6,188,447	6,102,192	6,102,192	-
6400 Federal Funds Ltd	48,407,858	50,826,694	52,706,124	50,232,903	50,281,648	-
All Funds	55,014,408	56,789,316	58,893,571	56,335,095	56,383,840	-
3160 Temporary Appointments						
3400 Other Funds Ltd	6,693	-	-	-	-	-
6400 Federal Funds Ltd	262,324	93,676	93,676	97,236	97,236	-
All Funds	269,017	93,676	93,676	97,236	97,236	-
3170 Overtime Payments						
3400 Other Funds Ltd	90,490	1,561	1,561	1,620	1,620	-
6400 Federal Funds Ltd	600,575	117,233	117,233	121,688	121,688	-
All Funds	691,065	118,794	118,794	123,308	123,308	-
3180 Shift Differential						

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Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Unemployment Insurance

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	20	-	-	-	-	-
6400 Federal Funds Ltd	1,658	-	-	-	-	-
All Funds	1,678	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	41,883	56,658	56,658	58,811	58,811	-
6400 Federal Funds Ltd	942,328	-	-	-	-	-
All Funds	984,211	56,658	56,658	58,811	58,811	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,745,636	6,020,841	6,246,666	6,162,623	6,162,623	-
6400 Federal Funds Ltd	50,214,743	51,037,603	52,916,033	50,451,827	50,500,572	-
TOTAL SALARIES & WAGES	\$56,960,379	\$57,058,444	\$59,162,699	\$56,614,450	\$56,663,195	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	674	2,858	2,858	3,055	3,055	-
6400 Federal Funds Ltd	22,626	27,192	27,192	27,455	27,439	-
All Funds	23,300	30,050	30,050	30,510	30,494	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	631,882	868,442	872,962	1,045,796	1,045,796	-
6400 Federal Funds Ltd	7,774,362	7,003,161	7,022,661	8,545,188	8,553,460	-
All Funds	8,406,244	7,871,603	7,895,623	9,590,984	9,599,256	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	168,930	426,737	342,050	347,199	347,199	-
6400 Federal Funds Ltd	3,195,064	3,812,851	2,894,179	2,947,930	2,947,930	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Unemployment Insurance**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	3,363,994	4,039,388	3,236,229	3,295,129	3,295,129	-
3230 Social Security Taxes						
3400 Other Funds Ltd	229,901	460,593	479,300	471,433	471,433	-
6400 Federal Funds Ltd	4,084,109	3,904,241	4,059,844	3,859,487	3,863,210	-
All Funds	4,314,010	4,364,834	4,539,144	4,330,920	4,334,643	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	32	-	-	-	-	-
6400 Federal Funds Ltd	217,782	136,767	136,767	141,964	141,964	-
All Funds	217,814	136,767	136,767	141,964	141,964	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	863	3,456	3,456	2,906	2,906	-
6400 Federal Funds Ltd	28,057	32,874	32,874	26,152	26,127	-
All Funds	28,920	36,330	36,330	29,058	29,033	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,441	44,082	44,082	36,976	36,976	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,317,492	1,670,134	1,732,058	1,762,718	1,762,718	-
6400 Federal Funds Ltd	14,805,185	15,402,065	15,973,128	15,833,680	15,845,408	-
All Funds	16,122,677	17,072,199	17,705,186	17,596,398	17,608,126	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,352,215	3,476,302	3,476,766	3,670,083	3,670,083	-
6400 Federal Funds Ltd	30,127,185	30,118,951	30,146,645	31,381,856	31,405,538	-
TOTAL OTHER PAYROLL EXPENSES	\$32,479,400	\$33,595,253	\$33,623,411	\$35,051,939	\$35,075,621	-

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2019-21 Biennium
Unemployment Insurance

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(262,214)	(262,214)	(333,979)	(333,979)	-
6400 Federal Funds Ltd	-	(2,485,449)	(2,485,449)	(969,227)	(969,227)	-
All Funds	-	(2,747,663)	(2,747,663)	(1,303,206)	(1,303,206)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(79,708)	(79,708)	-	-	-
6400 Federal Funds Ltd	-	334,170	334,170	-	(72,427)	-
All Funds	-	254,462	254,462	-	(72,427)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(341,922)	(341,922)	(333,979)	(333,979)	-
6400 Federal Funds Ltd	-	(2,151,279)	(2,151,279)	(969,227)	(1,041,654)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,493,201)	(\$2,493,201)	(\$1,303,206)	(\$1,375,633)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,097,851	9,155,221	9,381,510	9,498,727	9,498,727	-
6400 Federal Funds Ltd	80,341,928	79,005,275	80,911,399	80,864,456	80,864,456	-
TOTAL PERSONAL SERVICES	\$89,439,779	\$88,160,496	\$90,292,909	\$90,363,183	\$90,363,183	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,150	155,570	155,570	161,482	161,482	-
6400 Federal Funds Ltd	371,135	29,198	29,198	178	178	-
All Funds	380,285	184,768	184,768	161,660	161,660	-
4125 Out of State Travel						

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Unemployment Insurance

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3400 Other Funds Ltd	61	5,842	5,842	6,064	6,064	-
6400 Federal Funds Ltd	53,975	7,598	7,598	7,887	7,887	-
All Funds	54,036	13,440	13,440	13,951	13,951	-
4150 Employee Training						
3400 Other Funds Ltd	1,426	63,294	63,294	65,899	65,899	-
6400 Federal Funds Ltd	338,780	22,808	22,808	12,775	12,775	-
All Funds	340,206	86,102	86,102	78,474	78,474	-
4175 Office Expenses						
3400 Other Funds Ltd	20,581	3,701,447	3,701,447	4,142,102	4,142,102	-
6400 Federal Funds Ltd	4,268,964	483,060	483,060	75,002	75,002	-
All Funds	4,289,545	4,184,507	4,184,507	4,217,104	4,217,104	-
4200 Telecommunications						
3400 Other Funds Ltd	33,158	2,277,686	2,277,686	3,164,238	3,164,238	-
6400 Federal Funds Ltd	1,850,275	975,950	975,950	20,742	20,742	-
All Funds	1,883,433	3,253,636	3,253,636	3,184,980	3,184,980	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	834,290	674,643	674,643	3,421,784	3,421,784	-
6400 Federal Funds Ltd	3,639,498	1,189,139	1,189,139	292,088	292,088	-
All Funds	4,473,788	1,863,782	1,863,782	3,713,872	3,713,872	-
4250 Data Processing						
3400 Other Funds Ltd	65,182	3,914,288	3,914,288	5,313,031	5,313,031	-
6400 Federal Funds Ltd	5,735,343	1,516,711	1,516,711	102,548	102,548	-
All Funds	5,800,525	5,430,999	5,430,999	5,415,579	5,415,579	-

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Unemployment Insurance

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4275 Publicity and Publications						
3400 Other Funds Ltd	70	83,162	83,162	86,322	86,322	-
6400 Federal Funds Ltd	11,336	28,847	28,847	29,943	29,943	-
All Funds	11,406	112,009	112,009	116,265	116,265	-
4300 Professional Services						
3400 Other Funds Ltd	6,132	242,354	242,354	252,533	252,533	-
6400 Federal Funds Ltd	1,476,872	45,644	45,644	47,561	47,561	-
All Funds	1,483,004	287,998	287,998	300,094	300,094	-
4315 IT Professional Services						
3400 Other Funds Ltd	369,357	1,991,935	1,991,935	2,075,596	2,075,596	-
6400 Federal Funds Ltd	1,427,674	949,786	949,786	989,677	989,677	-
All Funds	1,797,031	2,941,721	2,941,721	3,065,273	3,065,273	-
4325 Attorney General						
3400 Other Funds Ltd	40,849	91,144	91,144	109,500	102,985	-
6400 Federal Funds Ltd	565,303	627,650	627,650	754,059	709,192	-
All Funds	606,152	718,794	718,794	863,559	812,177	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	150	6	6	6	6	-
6400 Federal Funds Ltd	42,924	644	644	668	668	-
All Funds	43,074	650	650	674	674	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	196	54,152	54,152	56,210	56,210	-
6400 Federal Funds Ltd	96,803	566	566	588	588	-

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Unemployment Insurance

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	98,999	54,718	54,718	56,798	56,798	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	610,056	2,003,756	2,003,756	2,079,899	2,079,899	-
6400 Federal Funds Ltd	3,441,287	58,994	58,994	4,406	4,406	-
All Funds	4,051,343	2,062,750	2,062,750	2,084,305	2,084,305	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	2,789	47	47	49	49	-
6400 Federal Funds Ltd	134,540	80,894	80,894	69,099	69,099	-
All Funds	137,329	80,941	80,941	69,148	69,148	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,470	313,108	313,108	325,006	325,006	-
6400 Federal Funds Ltd	347,096	39,425	39,425	23,703	23,703	-
All Funds	356,566	352,533	352,533	348,709	348,709	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	-	82	82	85	85	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	110,850	110,850	115,062	115,062	-
6400 Federal Funds Ltd	-	18,756	18,756	19,469	19,469	-
All Funds	-	129,606	129,606	134,531	134,531	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	3,064,771	5,511,000	5,511,000	9,020,418	9,020,418	-
6400 Federal Funds Ltd	5,635,485	3,331,000	3,331,000	157,578	157,578	-
All Funds	8,700,256	8,842,000	8,842,000	9,177,996	9,177,996	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4650 Other Services and Supplies						
3400 Other Funds Ltd	401,841	246,698	246,698	256,073	256,073	-
6400 Federal Funds Ltd	176,942	73,409	73,409	74,642	74,642	-
All Funds	578,783	320,107	320,107	330,715	330,715	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	321	52,077	52,077	54,056	54,056	-
6400 Federal Funds Ltd	101,586	23,568	23,568	15,854	15,854	-
All Funds	101,907	75,645	75,645	69,910	69,910	-
4715 IT Expendable Property						
3400 Other Funds Ltd	20,392	629,698	629,698	653,627	653,627	-
6400 Federal Funds Ltd	1,466,727	166,075	166,075	171,816	171,816	-
All Funds	1,487,119	795,773	795,773	825,443	825,443	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,490,242	22,122,757	22,122,757	31,358,757	31,352,242	-
6400 Federal Funds Ltd	31,182,545	9,669,804	9,669,804	2,870,368	2,825,501	-
TOTAL SERVICES & SUPPLIES	\$36,672,787	\$31,792,561	\$31,792,561	\$34,229,125	\$34,177,743	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	490					
5550 Data Processing Software						
3400 Other Funds Ltd	1,050,186					
6400 Federal Funds Ltd	95,400	122,480	122,480	127,134	127,134	
All Funds	1,145,586	122,480	122,480	127,134	127,134	

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5600 Data Processing Hardware						
3400 Other Funds Ltd	1,627,552	12	12	12	12	-
6400 Federal Funds Ltd	-	2,054	2,054	2,132	2,132	-
All Funds	1,627,552	2,066	2,066	2,144	2,144	-
5700 Building Structures						
3400 Other Funds Ltd	113,551	101	101	105	105	-
6400 Federal Funds Ltd	-	887	887	921	921	-
All Funds	113,551	988	988	1,026	1,026	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	258	258	268	268	-
6400 Federal Funds Ltd	-	50,712	50,712	52,639	52,639	-
All Funds	-	50,970	50,970	52,907	52,907	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	2,791,779	371	371	385	385	-
6400 Federal Funds Ltd	95,400	176,133	176,133	182,826	182,826	-
TOTAL CAPITAL OUTLAY	\$2,887,179	\$176,504	\$176,504	\$183,211	\$183,211	-
EXPENDITURES						
3400 Other Funds Ltd	17,379,872	31,278,349	31,504,638	40,857,869	40,851,354	-
6400 Federal Funds Ltd	111,619,873	88,851,212	90,757,336	83,917,650	83,872,783	-
TOTAL EXPENDITURES	\$128,999,745	\$120,129,561	\$122,261,974	\$124,775,519	\$124,724,137	-
ENDING BALANCE						
3400 Other Funds Ltd	2,262,647	576,236	349,947	-	6,515	-
6400 Federal Funds Ltd	4,970,530	3,002,877	1,096,753	-	44,867	-

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TOTAL ENDING BALANCE	\$7,233,177	\$3,579,113	\$1,446,700	-	\$51,382	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	626	558	558	532	528	-
8180 Position Reconciliation	-	5	5	-	4	-
TOTAL AUTHORIZED POSITIONS	626	563	563	532	532	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	597.23	508.07	509.07	489.07	489.24	-
8280 FTE Reconciliation	-	4.42	4.42	-	(0.17)	-
TOTAL AUTHORIZED FTE	597.23	513.49	513.49	489.07	489.07	-

Employment Dept

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Workforce Operations**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	342,450	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,763,807	1,899,625	7,473,625	18,539,192	18,895,046	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	295,195	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,498,798	67,180	1,376,376	1,350,000	1,350,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	21,318,760	33,790,779	34,375,539	37,365,581	37,365,581	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	68,551,713	58,933,273	58,933,273	57,954,314	57,954,314	-
All Funds	68,583,639	59,698,773	59,698,773	58,506,314	58,506,314	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	1,519,070	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Workforce Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TRANSFERS IN						
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	70,070,783	58,933,273	58,933,273	57,954,314	57,954,314	-
TOTAL TRANSFERS IN	\$70,102,709	\$59,698,773	\$59,698,773	\$58,506,314	\$58,506,314	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	75,628,583	60,900,078	67,783,274	77,843,506	78,199,360	-
6400 Federal Funds Ltd	21,318,760	33,790,779	34,375,539	37,365,581	37,365,581	-
TOTAL REVENUE CATEGORIES	\$96,979,269	\$95,456,357	\$102,924,313	\$115,761,087	\$116,116,941	-
TRANSFERS OUT						
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(81,337)	(200,000)	(200,000)	(220,000)	(220,000)	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	75,889,696	60,700,078	67,583,274	77,623,506	77,979,360	-
6400 Federal Funds Ltd	21,318,760	33,790,779	34,375,539	37,365,581	37,365,581	-
TOTAL AVAILABLE REVENUES	\$97,240,382	\$95,256,357	\$102,724,313	\$115,541,087	\$115,896,941	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	33,273,470	33,170,743	35,952,329	37,324,814	37,495,734	-
6400 Federal Funds Ltd	8,905,025	12,544,265	12,919,236	16,583,772	16,583,772	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Workforce Operations**

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	42,178,495	45,715,008	48,871,565	53,908,386	54,079,506	-
3160 Temporary Appointments						
3400 Other Funds Ltd	208,874	44,804	44,804	46,507	46,507	-
6400 Federal Funds Ltd	37,580	118,988	118,988	123,510	123,510	-
All Funds	246,454	163,792	163,792	170,017	170,017	-
3170 Overtime Payments						
3400 Other Funds Ltd	142,763	89,661	89,661	93,068	93,068	-
6400 Federal Funds Ltd	23,180	63,343	63,343	65,750	65,750	-
All Funds	165,943	153,004	153,004	158,818	158,818	-
3180 Shift Differential						
3400 Other Funds Ltd	578	27,344	27,344	28,383	28,383	-
6400 Federal Funds Ltd	744	-	-	-	-	-
All Funds	1,322	27,344	27,344	28,383	28,383	-
3190 All Other Differential						
3400 Other Funds Ltd	788,391	622,348	622,348	645,997	645,997	-
6400 Federal Funds Ltd	103,654	348,966	348,966	362,227	362,227	-
All Funds	892,045	971,314	971,314	1,008,224	1,008,224	-
SALARIES & WAGES						
3400 Other Funds Ltd	34,414,076	33,954,900	36,736,486	38,138,569	38,309,689	-
6400 Federal Funds Ltd	9,070,183	13,075,562	13,450,533	17,135,259	17,135,259	-
TOTAL SALARIES & WAGES	\$43,484,259	\$47,030,462	\$50,187,019	\$55,273,828	\$55,444,948	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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Agency Number: 47100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Workforce Operations**

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	15,014	17,266	18,398	20,552	20,674	-
6400 Federal Funds Ltd	3,140	6,503	6,503	8,606	8,606	-
All Funds	18,154	23,769	24,901	29,158	29,280	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	5,484,783	4,682,195	4,909,932	6,464,214	6,493,254	-
6400 Federal Funds Ltd	971,991	1,906,967	1,918,066	2,886,903	2,886,903	-
All Funds	6,456,774	6,589,162	6,827,998	9,351,117	9,380,157	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	2,162,682	2,263,891	2,019,075	1,955,473	1,955,473	-
6400 Federal Funds Ltd	409,350	709,477	736,077	738,855	738,855	-
All Funds	2,572,032	2,973,368	2,755,152	2,694,328	2,694,328	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,735,221	2,597,405	2,817,539	2,917,490	2,930,580	-
6400 Federal Funds Ltd	527,344	1,000,275	1,031,337	1,310,851	1,310,851	-
All Funds	3,262,565	3,597,680	3,848,876	4,228,341	4,241,431	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	104,376	-	-	-	-	-
6400 Federal Funds Ltd	4,774	-	-	-	-	-
All Funds	109,150	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	19,045	20,901	22,222	19,540	19,656	-
6400 Federal Funds Ltd	3,907	7,872	7,872	8,184	8,184	-
All Funds	22,952	28,773	30,094	27,724	27,840	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
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Cross Reference Number: 47100-010-20-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3260 Mass Transit Tax						
3400 Other Funds Ltd	130,456	234,313	234,313	208,625	208,625	-
3270 Flexible Benefits						
3400 Other Funds Ltd	10,493,108	10,097,474	11,113,576	11,853,490	11,923,858	-
6400 Federal Funds Ltd	2,094,318	3,803,638	3,944,666	4,964,462	4,964,462	-
All Funds	12,587,426	13,901,112	15,058,242	16,817,952	16,888,320	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	21,144,685	19,913,445	21,135,055	23,439,384	23,552,120	-
6400 Federal Funds Ltd	4,014,824	7,434,732	7,644,521	9,917,861	9,917,861	-
TOTAL OTHER PAYROLL EXPENSES	\$25,159,509	\$27,348,177	\$28,779,576	\$33,357,245	\$33,469,981	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,748,415)	(1,748,415)	(685,074)	(685,074)	-
6400 Federal Funds Ltd	-	(645,167)	(645,167)	(351,322)	(351,322)	-
All Funds	-	(2,393,582)	(2,393,582)	(1,036,396)	(1,036,396)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	113,255	113,255	-	(2)	-
6400 Federal Funds Ltd	-	278,740	278,740	-	-	-
All Funds	-	391,995	391,995	-	(2)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,635,160)	(1,635,160)	(685,074)	(685,076)	-
6400 Federal Funds Ltd	-	(366,427)	(366,427)	(351,322)	(351,322)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,001,587)	(\$2,001,587)	(\$1,036,396)	(\$1,036,398)	-

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2019-21 Biennium
Workforce Operations**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
PERSONAL SERVICES						
3400 Other Funds Ltd	55,558,761	52,233,185	56,236,381	60,892,879	61,176,733	-
6400 Federal Funds Ltd	13,085,007	20,143,867	20,728,627	26,701,798	26,701,798	-
TOTAL PERSONAL SERVICES	\$68,643,768	\$72,377,052	\$76,965,008	\$87,594,677	\$87,878,531	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	736,988	187,545	247,545	284,588	298,308	-
6400 Federal Funds Ltd	208,370	454,998	454,998	551,798	551,798	-
All Funds	945,358	642,543	702,543	836,386	850,106	-
4125 Out of State Travel						
3400 Other Funds Ltd	52,303	66,685	66,685	69,219	69,219	-
6400 Federal Funds Ltd	25,134	16,081	16,081	18,420	18,420	-
All Funds	77,437	82,766	82,766	87,639	87,639	-
4150 Employee Training						
3400 Other Funds Ltd	230,477	52,902	52,902	76,100	77,730	-
6400 Federal Funds Ltd	57,636	56,000	56,000	86,707	86,707	-
All Funds	288,113	108,902	108,902	162,807	164,437	-
4175 Office Expenses						
3400 Other Funds Ltd	1,359,980	74,572	142,950	2,155,085	2,167,320	-
6400 Federal Funds Ltd	228,565	2,042,861	2,042,861	367,690	367,690	-
All Funds	1,588,545	2,117,433	2,185,811	2,522,755	2,535,010	-
4200 Telecommunications						
3400 Other Funds Ltd	1,752,717	1,369,214	1,467,982	3,012,807	3,026,768	-

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**Budget Support - Detail Revenues and Expenditures
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	275,370	1,551,665	1,551,665	407,925	407,925	-
All Funds	2,028,087	2,920,879	3,019,647	3,420,732	3,434,693	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,447,590	1,049,021	1,049,021	1,952,323	1,952,323	-
6400 Federal Funds Ltd	404,582	161,639	161,639	1,001,197	1,001,197	-
All Funds	2,852,172	1,210,660	1,210,660	2,953,520	2,953,520	-
4250 Data Processing						
3400 Other Funds Ltd	1,901,471	1,316,134	1,316,134	2,159,450	2,159,450	-
6400 Federal Funds Ltd	295,965	2,221,593	2,221,593	1,490,534	1,490,534	-
All Funds	2,197,436	3,537,727	3,537,727	3,649,984	3,649,984	-
4275 Publicity and Publications						
3400 Other Funds Ltd	10,361	67,552	67,552	70,119	70,119	-
6400 Federal Funds Ltd	697	53,158	53,158	55,178	55,178	-
All Funds	11,058	120,710	120,710	125,297	125,297	-
4300 Professional Services						
3400 Other Funds Ltd	159,772	39,114	39,114	51,989	51,989	-
6400 Federal Funds Ltd	84,635	193,535	193,535	203,967	203,967	-
All Funds	244,407	232,649	232,649	255,956	255,956	-
4315 IT Professional Services						
3400 Other Funds Ltd	750,241	424,540	424,540	442,371	442,371	-
6400 Federal Funds Ltd	25,664	59,800	59,800	62,312	62,312	-
All Funds	775,905	484,340	484,340	504,683	504,683	-
4325 Attorney General						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	109,063	19,425	19,425	23,337	21,948	-
6400 Federal Funds Ltd	14,919	6,072	6,072	7,295	6,861	-
All Funds	123,982	25,497	25,497	30,632	28,809	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	28,348	1,809	1,809	1,878	1,878	-
6400 Federal Funds Ltd	4,728	2,190	2,190	2,273	2,273	-
All Funds	33,076	3,999	3,999	4,151	4,151	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	120,894	63,546	63,546	63,194	63,194	-
6400 Federal Funds Ltd	13,979	78,810	78,810	75,661	75,661	-
All Funds	134,873	142,356	142,356	138,875	138,875	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,871,782	1,007,863	1,355,450	1,622,110	1,622,110	-
6400 Federal Funds Ltd	666,109	4,602,877	4,602,877	4,770,461	4,770,461	-
All Funds	5,537,891	5,610,740	5,958,327	6,392,571	6,392,571	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	258,295	17,437	40,810	55,177	59,494	-
6400 Federal Funds Ltd	62,491	376,498	376,498	417,254	417,254	-
All Funds	320,786	393,935	417,308	472,431	476,748	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,657,153	486,824	544,834	1,312,304	1,326,576	-
6400 Federal Funds Ltd	219,732	570,389	570,389	698,536	698,536	-
All Funds	1,876,885	1,057,213	1,115,223	2,010,840	2,025,112	-

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2019-21 Biennium
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	32	32	33	33	-
6400 Federal Funds Ltd	-	2	2	2	2	-
All Funds	-	34	34	35	35	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	339,591	233,498	233,498	242,371	242,371	-
6400 Federal Funds Ltd	-	238,510	238,510	231,069	231,069	-
All Funds	339,591	472,008	472,008	473,440	473,440	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	265	265	265	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	203,658	6,083	6,083	5,831	5,831	-
6400 Federal Funds Ltd	19,300	68,880	68,880	69,940	69,940	-
All Funds	222,958	74,963	74,963	75,771	75,771	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	475,281	54,786	69,670	70,378	73,111	-
6400 Federal Funds Ltd	16,056	12,630	12,630	49,979	49,979	-
All Funds	491,337	67,416	82,300	120,357	123,090	-
4715 IT Expendable Property						
3400 Other Funds Ltd	919,230	278,240	278,240	703,345	712,457	-
6400 Federal Funds Ltd	301,505	363,552	363,552	84,285	84,285	-
All Funds	1,220,735	641,792	641,792	787,630	796,742	-
SERVICES & SUPPLIES						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	18,385,195	8,817,087	7,488,087	14,374,254	14,444,865	-
6400 Federal Funds Ltd	2,925,437	13,131,740	13,131,740	10,652,503	10,652,069	-
TOTAL SERVICES & SUPPLIES	\$21,310,632	\$19,948,827	\$20,619,827	\$25,026,757	\$25,096,934	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	35,380	35,380	36,724	36,724	-
5200 Technical Equipment						
3400 Other Funds Ltd	6,456	105,245	105,245	109,244	109,244	-
5550 Data Processing Software						
3400 Other Funds Ltd	126,222	47,482	47,482	49,286	49,286	-
6400 Federal Funds Ltd	-	10,709	10,709	11,116	11,116	-
All Funds	126,222	58,191	58,191	60,402	60,402	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,376	8,376	8,694	8,694	-
6400 Federal Funds Ltd	-	158	158	164	164	-
All Funds	-	8,534	8,534	8,858	8,858	-
5700 Building Structures						
3010 Other Funds Cap Improve	31,928	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	4,895	10,997	10,997	11,415	11,415	-
All Funds	36,821	776,497	776,497	563,415	563,415	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	236,867	39,509	39,509	41,010	41,010	-
CAPITAL OUTLAY						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	374,440	246,989	246,989	256,373	256,373	-
6400 Federal Funds Ltd	-	10,867	10,867	11,280	11,280	-
TOTAL CAPITAL OUTLAY	\$406,366	\$1,023,356	\$1,023,356	\$819,653	\$819,653	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	2,209,000	2,100,000	2,100,000	-
6400 Federal Funds Ltd	36,534	-	-	-	-	-
All Funds	36,534	-	2,209,000	2,100,000	2,100,000	-
EXPENDITURES						
3010 Other Funds Cap Improve	31,926	765,500	765,500	552,000	552,000	-
3400 Other Funds Ltd	74,318,396	59,297,261	66,180,457	77,623,508	77,977,971	-
6400 Federal Funds Ltd	16,046,978	33,286,474	33,871,234	37,365,581	37,365,147	-
TOTAL EXPENDITURES	\$90,397,300	\$93,349,235	\$100,817,191	\$115,541,087	\$115,895,118	-
ENDING BALANCE						
3400 Other Funds Ltd	1,571,300	1,402,817	1,402,817	-	1,389	-
6400 Federal Funds Ltd	5,271,782	504,305	504,305	-	434	-
TOTAL ENDING BALANCE	\$6,843,082	\$1,907,122	\$1,907,122	-	\$1,823	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	455	417	439	478	480	-
8180 Position Reconciliation	-	4	4	-	-	-
TOTAL AUTHORIZED POSITIONS	455	421	443	478	480	-
AUTHORIZED FTE						

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8250 Class/Unclass FTE Positions	454.75	416.75	436.00	477.75	479.75	-
8280 FTE Reconciliation	-	2.30	2.30	-	-	-
TOTAL AUTHORIZED FTE	454.75	419.05	438.30	477.75	479.75	-

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Budget Support - Detail Revenues and Expenditures

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Office of Administrative Hearings

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,410,000	1,466,149	1,466,149	2,841,237	2,841,237	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	25,674,167	28,945,452	28,945,452	29,379,031	29,379,031	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,623	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	25,699,790	28,945,452	28,945,452	29,379,031	29,379,031	-
TOTAL REVENUE CATEGORIES	\$25,699,790	\$28,945,452	\$28,945,452	\$29,379,031	\$29,379,031	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	27,109,790	30,411,601	30,411,601	32,220,268	32,220,268	-
TOTAL AVAILABLE REVENUES	\$27,109,790	\$30,411,601	\$30,411,601	\$32,220,268	\$32,220,268	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	13,396,668	15,341,559	15,811,722	16,075,998	16,075,998	-
3160 Temporary Appointments						
3400 Other Funds Ltd	254,407	37,746	37,746	39,180	39,180	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
3400 Other Funds Ltd	17,656	7,676	7,676	7,968	7,968	-
3180 Shift Differential						
3400 Other Funds Ltd	44	2,713	2,713	2,816	2,816	-
3190 All Other Differential						
3400 Other Funds Ltd	157,075	165,467	165,467	171,755	171,755	-
SALARIES & WAGES						
3400 Other Funds Ltd	13,825,850	15,555,161	16,025,324	16,297,717	16,297,717	-
TOTAL SALARIES & WAGES	\$13,825,850	\$15,555,161	\$16,025,324	\$16,297,717	\$16,297,717	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,278	5,871	5,871	6,283	6,283	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,137,161	2,200,805	2,210,191	2,759,067	2,759,067	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	828,459	960,769	881,561	915,951	915,951	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,046,961	1,189,836	1,228,783	1,246,708	1,246,708	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	35,635	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,506	7,107	7,107	5,974	5,974	-
3260 Mass Transit Tax						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	74,883	99,491	99,491	97,786	97,786	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,012,835	3,400,272	3,526,344	3,588,768	3,588,768	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,145,715	7,864,151	7,959,348	8,620,537	8,620,537	-
TOTAL OTHER PAYROLL EXPENSES	\$7,145,718	\$7,864,151	\$7,959,348	\$8,620,537	\$8,620,537	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(792,829)	(792,829)	(297,199)	(297,199)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	112,164	112,164	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(680,665)	(680,665)	(297,199)	(297,199)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$680,665)	(\$680,665)	(\$297,199)	(\$297,199)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	20,971,568	22,738,647	23,304,007	24,621,055	24,621,055	-
TOTAL PERSONAL SERVICES	\$20,971,568	\$22,738,647	\$23,304,007	\$24,621,055	\$24,621,055	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	167,501	129,887	129,887	134,823	134,823	-
4125 Out of State Travel						
3400 Other Funds Ltd	14,527	14,929	14,929	15,496	15,496	-
4150 Employee Training						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	38,766	8,688	8,688	9,018	9,018	-
4175 Office Expenses						
3400 Other Funds Ltd	406,308	341,996	341,996	354,992	354,992	-
4200 Telecommunications						
3400 Other Funds Ltd	423,026	413,078	413,078	428,775	428,775	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	684,178	356,082	356,082	846,959	846,959	-
4250 Data Processing						
3400 Other Funds Ltd	439,953	465,123	465,123	482,798	482,798	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,329	10,494	10,494	10,893	10,893	-
4300 Professional Services						
3400 Other Funds Ltd	137,109	331,566	331,566	345,492	345,492	-
4315 IT Professional Services						
3400 Other Funds Ltd	209,847	558,288	558,288	581,736	581,736	-
4325 Attorney General						
3400 Other Funds Ltd	24,915	4,667	4,667	5,607	5,273	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,278	1,651	1,651	1,714	1,714	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	20,891	11,719	11,719	12,164	12,164	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,803,569	1,151,152	1,151,152	1,194,896	1,194,896	-

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4450 Fuels and Utilities						
3400 Other Funds Ltd	30,457	13,146	13,146	13,646	13,646	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	62,153	54,046	54,046	56,100	56,100	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	6	6	6	6	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	84,363	55,628	55,628	57,742	57,742	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	18,427	2,042	2,042	2,120	2,120	-
4715 IT Expendable Property						
3400 Other Funds Ltd	422,504	195,291	195,291	202,712	202,712	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,996,101	4,119,479	4,119,479	4,757,689	4,757,355	-
TOTAL SERVICES & SUPPLIES	\$4,996,101	\$4,119,479	\$4,119,479	\$4,757,689	\$4,757,355	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	130	130	135	135	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	14,250	3	3	3	3	-
5700 Building Structures						
3400 Other Funds Ltd	-	1	1	1	1	-
5900 Other Capital Outlay						

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3400 Other Funds Ltd	-	143	143	148	148	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	14,250	277	277	287	287	-
TOTAL CAPITAL OUTLAY	\$14,250	\$277	\$277	\$287	\$287	-
EXPENDITURES						
3400 Other Funds Ltd	25,981,919	26,858,403	27,423,763	29,379,031	29,378,697	-
TOTAL EXPENDITURES	\$25,981,919	\$26,858,403	\$27,423,763	\$29,379,031	\$29,378,697	-
ENDING BALANCE						
3400 Other Funds Ltd	1,127,871	3,553,198	2,987,838	2,841,237	2,841,571	-
TOTAL ENDING BALANCE	\$1,127,871	\$3,553,198	\$2,987,838	\$2,841,237	\$2,841,571	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	112	103	103	103	103	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	112	104	104	103	103	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	110.38	101.88	101.88	101.88	101.88	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	110.38	102.88	102.88	101.88	101.88	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	783,662	634,424	634,424	1,200,000	1,200,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	502,526	160,000	160,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,380,293	7,650,824	7,849,560	8,025,957	8,025,957	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,885,279	6,112,861	6,112,861	6,116,812	6,116,812	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	175,151	175,151	175,788	175,788	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	133,567	179,151	179,151	179,151	179,151	-
TRANSFERS IN						
3400 Other Funds Ltd	7,018,846	6,467,163	6,467,163	6,471,751	6,471,751	-
TOTAL TRANSFERS IN	\$7,018,846	\$6,467,163	\$6,467,163	\$6,471,751	\$6,471,751	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	8,305,034	7,261,587	7,261,587	7,671,751	7,671,751	-
6400 Federal Funds Ltd	7,380,293	7,650,824	7,849,560	8,025,957	8,025,957	-

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TOTAL REVENUE CATEGORIES	\$15,685,327	\$14,912,411	\$15,111,147	\$15,697,708	\$15,697,708	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,305,034	7,261,587	7,261,587	7,671,751	7,671,751	-
6400 Federal Funds Ltd	7,380,293	7,650,824	7,849,560	8,025,957	8,025,957	-
TOTAL AVAILABLE REVENUES	\$15,685,327	\$14,912,411	\$15,111,147	\$15,697,708	\$15,697,708	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,291,237	3,911,577	4,025,229	4,198,246	4,141,522	-
6400 Federal Funds Ltd	3,626,043	3,996,411	4,056,680	4,157,030	4,100,306	-
All Funds	7,917,280	7,907,988	8,081,909	8,355,276	8,241,828	-
3160 Temporary Appointments						
3400 Other Funds Ltd	13,589	163,765	163,765	169,988	169,988	-
6400 Federal Funds Ltd	40,699	16,237	16,237	16,854	16,854	-
All Funds	54,288	180,002	180,002	186,842	186,842	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,567	1,027	1,027	1,066	1,066	-
6400 Federal Funds Ltd	3,645	1,372	1,372	1,424	1,424	-
All Funds	10,212	2,399	2,399	2,490	2,490	-
3180 Shift Differential						
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-

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All Funds	8	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	72,988	26,718	26,718	27,733	27,733	-
6400 Federal Funds Ltd	75,204	34,930	34,930	36,257	36,257	-
All Funds	148,192	61,648	61,648	63,990	63,990	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,384,386	4,103,087	4,216,739	4,397,033	4,340,309	-
6400 Federal Funds Ltd	3,745,594	4,048,950	4,109,219	4,211,565	4,154,841	-
TOTAL SALARIES & WAGES	\$8,129,980	\$8,152,037	\$8,325,958	\$8,608,598	\$8,495,150	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,467	1,512	1,512	1,620	1,589	-
6400 Federal Funds Ltd	1,184	1,623	1,623	1,735	1,705	-
All Funds	2,651	3,135	3,135	3,355	3,294	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	682,044	564,782	567,579	717,329	707,703	-
6400 Federal Funds Ltd	602,573	530,064	530,064	711,843	702,217	-
All Funds	1,284,617	1,094,846	1,097,643	1,429,172	1,409,920	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	252,972	435,495	223,797	236,623	236,623	-
6400 Federal Funds Ltd	228,568	77,774	229,103	236,335	236,335	-
All Funds	481,540	513,269	452,900	472,958	472,958	-
3230 Social Security Taxes						

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3400 Other Funds Ltd	327,250	313,889	323,304	336,371	332,031	-
6400 Federal Funds Ltd	284,627	309,745	314,738	322,161	317,842	-
All Funds	611,877	623,634	638,042	658,552	649,873	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,016	-	-	-	-	-
6400 Federal Funds Ltd	605	-	-	-	-	-
All Funds	1,621	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,850	1,831	1,831	1,538	1,509	-
6400 Federal Funds Ltd	1,519	1,964	1,964	1,652	1,623	-
All Funds	3,369	3,795	3,795	3,190	3,132	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	21,524	46,005	46,005	26,217	26,217	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,032,913	884,404	917,195	933,431	915,839	-
6400 Federal Funds Ltd	901,724	949,076	984,265	1,001,689	984,097	-
All Funds	1,934,637	1,833,480	1,901,460	1,935,120	1,899,936	-
3280 Other OPE						
3400 Other Funds Ltd	7,839	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,328,875	2,247,918	2,081,223	2,253,129	2,221,511	-
6400 Federal Funds Ltd	2,020,800	1,870,246	2,061,757	2,275,435	2,243,819	-
TOTAL OTHER PAYROLL EXPENSES	\$4,349,675	\$4,118,164	\$4,142,980	\$4,528,564	\$4,465,330	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(182,585)	(182,585)	(79,149)	(79,149)	-
6400 Federal Funds Ltd	-	(212,251)	(212,251)	(80,584)	(80,584)	-
All Funds	-	(394,836)	(394,836)	(159,733)	(159,733)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(529,527)	(529,527)	-	88,342	-
6400 Federal Funds Ltd	-	366,919	366,919	-	88,340	-
All Funds	-	(162,608)	(162,608)	-	176,682	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(712,112)	(712,112)	(79,149)	9,193	-
6400 Federal Funds Ltd	-	154,668	154,668	(80,584)	7,756	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$557,444)	(\$557,444)	(\$159,733)	\$16,949	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,713,261	5,638,893	5,585,850	8,571,013	8,571,013	-
6400 Federal Funds Ltd	5,766,394	6,073,864	6,325,644	6,406,416	6,406,416	-
TOTAL PERSONAL SERVICES	\$12,479,655	\$11,712,757	\$11,911,494	\$12,977,429	\$12,977,429	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	116,335	33,700	33,700	34,981	34,981	-
6400 Federal Funds Ltd	28,925	91,819	91,819	95,308	95,308	-
All Funds	145,260	125,519	125,519	130,289	130,289	-
4125 Out of State Travel						

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3400 Other Funds Ltd	40,444	26,446	26,446	27,451	27,451	-
6400 Federal Funds Ltd	52,601	16,545	16,545	17,174	17,174	-
All Funds	93,045	42,991	42,991	44,625	44,625	-
4150 Employee Training						
3400 Other Funds Ltd	49,409	36,031	36,031	37,400	37,400	-
6400 Federal Funds Ltd	18,995	7,883	7,883	8,183	8,183	-
All Funds	68,404	43,914	43,914	45,583	45,583	-
4175 Office Expenses						
3400 Other Funds Ltd	255,239	32,757	32,757	34,002	34,002	-
6400 Federal Funds Ltd	94,978	428,182	428,182	444,453	444,453	-
All Funds	350,217	460,939	460,939	478,455	478,455	-
4200 Telecommunications						
3400 Other Funds Ltd	71,812	23,709	23,709	24,610	24,610	-
6400 Federal Funds Ltd	38,944	170,895	170,895	177,389	177,389	-
All Funds	110,756	194,604	194,604	201,999	201,999	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	277,980	235,882	235,882	225,557	225,557	-
6400 Federal Funds Ltd	153,190	42,932	42,932	229,649	229,649	-
All Funds	431,170	278,814	278,814	455,206	455,206	-
4250 Data Processing						
3400 Other Funds Ltd	152,411	86,719	86,719	90,014	90,014	-
6400 Federal Funds Ltd	96,211	266,460	266,460	276,585	276,585	-
All Funds	248,622	353,179	353,179	366,599	366,599	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4275 Publicity and Publications						
3400 Other Funds Ltd	3,472	22,745	22,745	23,609	23,609	-
6400 Federal Funds Ltd	1,163	3,850	3,850	3,996	3,996	-
All Funds	4,635	26,595	26,595	27,605	27,605	-
4300 Professional Services						
3400 Other Funds Ltd	-	51,568	51,568	53,734	53,734	-
6400 Federal Funds Ltd	4,747	2,173	2,173	2,264	2,264	-
All Funds	4,747	53,741	53,741	55,998	55,998	-
4315 IT Professional Services						
3400 Other Funds Ltd	10,786	34,499	34,499	35,948	35,948	-
6400 Federal Funds Ltd	8,245	8,123	8,123	8,464	8,464	-
All Funds	19,031	42,622	42,622	44,412	44,412	-
4325 Attorney General						
3400 Other Funds Ltd	18,156	722	722	867	815	-
6400 Federal Funds Ltd	3,188	78	78	94	88	-
All Funds	21,344	800	800	961	903	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	9,540	336	336	349	349	-
6400 Federal Funds Ltd	1,306	66	66	69	69	-
All Funds	10,846	402	402	418	418	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	42,206	102,023	102,023	105,900	105,900	-
6400 Federal Funds Ltd	41,084	16,796	16,796	17,434	17,434	-

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All Funds	83,290	118,819	118,819	123,334	123,334	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	396,666	67,557	67,557	70,124	70,124	-
6400 Federal Funds Ltd	206,980	285,025	285,025	295,856	295,856	-
All Funds	603,646	352,582	352,582	365,980	365,980	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,279	9,707	9,707	10,076	10,076	-
6400 Federal Funds Ltd	5,364	3,772	3,772	3,915	3,915	-
All Funds	12,643	13,479	13,479	13,991	13,991	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	29,525	33,014	33,014	34,269	34,269	-
6400 Federal Funds Ltd	9,203	12,125	12,125	12,586	12,586	-
All Funds	38,728	45,139	45,139	46,855	46,855	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	4	4	4	4	-
6400 Federal Funds Ltd	-	1	1	1	1	-
All Funds	-	5	5	5	5	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	130	130	135	135	-
6400 Federal Funds Ltd	-	67	67	70	70	-
All Funds	-	197	197	205	205	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,256	85	85	88	88	-

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6400 Federal Funds Ltd	5,625	266	266	276	276	-
All Funds	7,881	351	351	364	364	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	15,504	2,718	2,718	2,821	2,821	-
6400 Federal Funds Ltd	3,040	1,198	1,198	1,244	1,244	-
All Funds	18,544	3,916	3,916	4,065	4,065	-
4715 IT Expendable Property						
3400 Other Funds Ltd	92,752	46,559	46,559	48,328	48,328	-
6400 Federal Funds Ltd	39,697	18,860	18,860	19,577	19,577	-
All Funds	132,449	65,419	65,419	67,905	67,905	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,591,772	846,911	846,911	860,267	860,215	-
6400 Federal Funds Ltd	813,488	1,377,116	1,377,116	1,614,587	1,614,581	-
TOTAL SERVICES & SUPPLIES	\$2,405,258	\$2,224,027	\$2,224,027	\$2,474,854	\$2,474,796	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	230,417	230,417	239,173	239,173	-
6400 Federal Funds Ltd	84,240	4,540	4,540	4,713	4,713	-
All Funds	84,240	234,957	234,957	243,886	243,886	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	909	909	944	944	-
6400 Federal Funds Ltd	-	62	62	64	64	-
All Funds	-	971	971	1,008	1,008	-

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5700 Building Structures						
3400 Other Funds Ltd	1	341	341	354	354	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	171	171	177	177	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1	231,667	231,667	240,471	240,471	-
6400 Federal Funds Ltd	34,240	4,773	4,773	4,954	4,954	-
TOTAL CAPITAL OUTLAY	\$84,241	\$236,440	\$236,440	\$245,425	\$245,425	-
EXPENDITURES						
3400 Other Funds Ltd	8,305,034	6,717,471	6,664,428	7,671,751	7,671,699	-
6400 Federal Funds Ltd	6,664,120	7,455,753	7,707,533	8,025,957	8,025,951	-
TOTAL EXPENDITURES	\$14,969,154	\$14,173,224	\$14,371,961	\$15,697,708	\$15,697,650	-
ENDING BALANCE						
3400 Other Funds Ltd	-	544,116	597,159	-	52	-
6400 Federal Funds Ltd	716,173	195,071	142,027	-	6	-
TOTAL ENDING BALANCE	\$716,173	\$739,187	\$739,186	-	\$58	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	64	55	55	55	54	-
8180 Position Reconciliation	-	(1)	(1)	-	1	-
TOTAL AUTHORIZED POSITIONS	64	54	54	55	55	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	62.42	54.50	54.50	54.50	53.50	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	1.00	-

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

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Workforce and Economic Research

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED FTE	62.42	53.50	53.50	54.50	54.50	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,133,655	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	6,133,655	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$6,133,655	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	269,791	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	152	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	195	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	533	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	270,672	-	-	-	-	-
TOTAL SALARIES & WAGES	\$270,672	-	-	-	-	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	97	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	50,454	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	16,351	17,278	17,278	-	-	-
3230 Social Security Taxes						
8000 General Fund	19,794	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	46	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	111	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,490	1,786	1,786	-	-	-
3270 Flexible Benefits						
8000 General Fund	60,370	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	148,713	19,064	19,064	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$148,713	\$19,064	\$19,064	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,360)	(6,360)	-	-	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3465 Reconciliation Adjustment						
8000 General Fund	-	(12,704)	(12,704)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(19,064)	(19,064)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,064)	(\$19,064)	-	-	-
PERSONAL SERVICES						
8000 General Fund	419,385	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$419,385	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,228	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	4,124	-	-	-	-	-
4150 Employee Training						
8000 General Fund	3,193	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	2,907	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	2,106	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	28,850	-	-	-	-	-
4250 Data Processing						
8000 General Fund	6,469	-	-	-	-	-

Employment Dept

Agency Number: 47100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Talent Council**

Cross Reference Number: 47100-010-70-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4275 Publicity and Publications						
8000 General Fund	136	-	-	-	-	-
4300 Professional Services						
8000 General Fund	92,810	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	513	-	-	-	-	-
4325 Attorney General						
8000 General Fund	10,355	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	113	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	288	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	23,483	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	5	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	154	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	428	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	80	-	-	-	-	-
4715 IT Expendable Property						

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,606	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	183,848	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$183,848	-	-	-	-	-
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	10	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	220,231	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	1,039,997	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	1,973,522	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,031,504	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	5,265,254	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$5,265,254	-	-	-	-	-
EXPENDITURES						
8000 General Fund	5,868,497	-	-	-	-	-
TOTAL EXPENDITURES	\$5,868,497	-	-	-	-	-
REVERSIONS						

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
9900 Reversions						
8000 General Fund	(265,156)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.67	-	-	-	-	-
TOTAL AUTHORIZED FTE	1.67	-	-	-	-	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Modernization Initiative

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	138,285	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	4,682,313	4,682,313	19,857,463	19,857,463	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	4,682,313	4,820,598	19,857,463	19,857,463	-
TOTAL REVENUE CATEGORIES	-	\$4,682,313	\$4,820,598	\$19,857,463	\$19,857,463	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	4,682,313	4,820,598	19,857,463	19,857,463	-
TOTAL AVAILABLE REVENUES	-	\$4,682,313	\$4,820,598	\$19,857,463	\$19,857,463	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	1,689,262	1,711,474	6,279,286	6,279,286	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	808	808	2,848	2,848	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	234,619	235,424	1,065,592	1,065,592	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Modernization Initiative

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	95,969	131,036	131,036	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	129,229	131,069	480,369	480,369	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	972	972	2,719	2,719	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	13,950	13,950	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	470,871	488,330	1,640,454	1,640,454	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	836,499	952,572	3,336,968	3,336,968	-
TOTAL OTHER PAYROLL EXPENSES	-	\$836,499	\$952,572	\$3,336,968	\$3,336,968	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(61,578)	(61,578)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(58,062)	(58,062)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(58,062)	(58,062)	(61,578)	(61,578)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$58,062)	(\$58,062)	(\$61,578)	(\$61,578)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	2,467,699	2,605,984	9,554,676	9,554,676	-

Employment Dept

Agency Number: 47100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Modernization Initiative**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL PERSONAL SERVICES	-	\$2,467,699	\$2,605,984	\$9,554,676	\$9,554,676	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	20,000	20,000	52,780	52,780	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	200,000	200,000	200,000	200,000	-
4150 Employee Training						
3400 Other Funds Ltd	-	50,000	50,000	154,900	154,900	-
4175 Office Expenses						
3400 Other Funds Ltd	-	104,750	104,750	333,231	333,231	-
4200 Telecommunications						
3400 Other Funds Ltd	-	60,000	60,000	303,280	303,280	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	175,486	175,486	-
4250 Data Processing						
3400 Other Funds Ltd	-	100,000	100,000	303,800	303,800	-
4300 Professional Services						
3400 Other Funds Ltd	-	550,000	550,000	550,000	550,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,037,864	1,037,864	5,447,858	5,447,858	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	1,379,928	1,379,928	-
4450 Fuels and Utilities						

Employment Dept

Agency Number: 47100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Modernization Initiative**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	-	-	103,000	103,000	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	-	-	365,716	365,716	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	200,000	200,000	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	72,000	72,000	435,668	435,668	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	20,000	20,000	297,160	297,160	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	2,214,614	2,214,614	10,302,787	10,302,787	-
TOTAL SERVICES & SUPPLIES	-	\$2,214,614	\$2,214,614	\$10,302,787	\$10,302,787	-
EXPENDITURES						
3400 Other Funds Ltd	-	4,682,313	4,820,598	19,857,463	19,857,463	-
TOTAL EXPENDITURES	-	\$4,682,313	\$4,820,598	\$19,857,463	\$19,857,463	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	18	18	55	55	-
TOTAL AUTHORIZED POSITIONS	-	18	18	55	55	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	14.15	14.15	46.63	46.63	-
8280 FTE Reconciliation	-	(0.20)	(0.20)	-	-	-
TOTAL AUTHORIZED FTE	-	13.95	13.95	46.63	46.63	-

Employment Dept

Agency Number: 47100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Employment Dept - Nonlimited**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	765,500	765,500	552,000	552,000	-
3200 Other Funds Non-Ltd	2,546,305,935	3,167,144,302	3,167,144,302	4,749,871,833	4,749,871,833	-
All Funds	2,546,305,935	3,167,909,802	3,167,909,802	4,750,423,833	4,750,423,833	-
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	50,777,854	2,092,715,141	2,092,715,141	1,286,003,244	1,286,003,244	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3010 Other Funds Cap Improve	31,926	-	-	-	-	-
3200 Other Funds Non-Ltd	3,422,824	14,833,329	14,833,329	17,145,228	17,145,228	-
All Funds	3,454,750	14,833,329	14,833,329	17,145,228	17,145,228	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	127,708,000	127,708,000	127,815,000	127,815,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	30,000,000	30,000,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,073,179,878	70,000,000	70,000,000	100,000,000	100,000,000	-

Employment Dept

Agency Number: 47100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Employment Dept - Nonlimited**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,012,699,018	1,431,500,000	1,431,500,000	1,589,500,000	1,589,500,000	-
6200 Federal Funds Non-Ltd	-	-	-	6,000,000	6,000,000	-
All Funds	1,012,699,018	1,431,500,000	1,431,500,000	1,595,500,000	1,595,500,000	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improve	31,926	-	-	-	-	-
3200 Other Funds Non-Ltd	1,066,899,696	3,696,756,470	3,696,756,470	3,050,463,472	3,050,463,472	-
6200 Federal Funds Non-Ltd	1,073,179,878	70,000,000	70,000,000	106,000,000	106,000,000	-
TOTAL REVENUE CATEGORIES	\$2,140,111,500	\$3,766,756,470	\$3,766,756,470	\$3,156,463,472	\$3,156,463,472	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(31,926)	(765,500)	(765,500)	(552,000)	(552,000)	-
3200 Other Funds Non-Ltd	(1,106,871,559)	(1,546,401,619)	(1,546,401,619)	(1,735,094,758)	(1,735,094,758)	-
All Funds	(1,106,903,485)	(1,547,167,119)	(1,547,167,119)	(1,735,646,758)	(1,735,646,758)	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(5,273,000)	(5,273,000)	(5,265,083)	(5,265,083)	-
TRANSFERS OUT						
3010 Other Funds Cap Improve	(31,926)	(765,500)	(765,500)	(552,000)	(552,000)	-
3200 Other Funds Non-Ltd	(1,106,871,559)	(1,551,674,619)	(1,551,674,619)	(1,740,359,841)	(1,740,359,841)	-
TOTAL TRANSFERS OUT	(\$1,106,903,485)	(\$1,552,440,119)	(\$1,552,440,119)	(\$1,740,911,841)	(\$1,740,911,841)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	2,506,334,072	5,312,226,153	5,312,226,153	6,059,975,464	6,059,975,464	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Employment Dept - Nonlimited

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6200 Federal Funds Non-Ltd	1,073,179,878	70,000,000	70,000,000	106,000,000	106,000,000	-
TOTAL AVAILABLE REVENUES	\$3,579,513,950	\$5,382,226,153	\$5,382,226,153	\$6,165,975,464	\$6,165,975,464	-
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,012,699,018	1,424,000,000	1,424,000,000	1,582,000,000	1,582,000,000	-
6200 Federal Funds Non-Ltd	60,480,860	70,000,000	70,000,000	100,000,000	100,000,000	-
All Funds	1,073,179,878	1,494,000,000	1,494,000,000	1,682,000,000	1,682,000,000	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	1,493,635,054	3,888,226,153	3,888,226,153	4,477,975,464	4,477,975,464	-
6200 Federal Funds Non-Ltd	1,012,699,018	-	-	6,000,000	6,000,000	-
TOTAL ENDING BALANCE	\$2,506,334,072	\$3,888,226,153	\$3,888,226,153	\$4,483,975,464	\$4,483,975,464	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,841,237	2,841,237	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,704	12,704	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	42,049,031	42,049,031	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,350,000	1,350,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	153,562,854	153,562,854	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	125,894,994	125,894,994	0	-
All Funds	126,446,994	126,446,994	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	175,788	175,788	0	-
1525 Tsfr From HECC				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Employment Dept Operations - Limited

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	179,151	179,151	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	126,249,933	126,249,933	0	-
TOTAL TRANSFERS IN	\$126,801,933	\$126,801,933	0	-
TOTAL REVENUES				
8000 General Fund	12,704	12,704	0	-
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	169,648,964	169,648,964	0	-
6400 Federal Funds Ltd	153,562,854	153,562,854	0	-
TOTAL REVENUES	\$323,776,522	\$323,776,522	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(220,000)	(220,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	12,704	12,704	0	-
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	172,270,201	172,270,201	0	-
6400 Federal Funds Ltd	153,562,854	153,562,854	0	-
TOTAL AVAILABLE REVENUES	\$326,397,759	\$326,397,759	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	70,917,735	70,827,135	(90,600)	-0.13%
6400 Federal Funds Ltd	82,532,784	82,707,481	174,697	0.21%
All Funds	153,450,519	153,534,616	84,097	0.05%
3160 Temporary Appointments				
3400 Other Funds Ltd	246,315	246,315	0	-
6400 Federal Funds Ltd	228,901	228,901	0	-
All Funds	475,216	475,216	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	99,925	99,925	0	-
6400 Federal Funds Ltd	181,948	181,948	0	-
All Funds	281,873	281,873	0	-
3180 Shift Differential				
3400 Other Funds Ltd	30,057	30,057	0	-
3190 All Other Differential				
3400 Other Funds Ltd	871,191	871,191	0	-
6400 Federal Funds Ltd	383,896	383,896	0	-
All Funds	1,255,087	1,255,087	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	72,165,223	72,074,623	(90,600)	-0.13%
6400 Federal Funds Ltd	83,327,529	83,502,226	174,697	0.21%
TOTAL SALARIES & WAGES	\$155,492,752	\$155,576,849	\$84,097	0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	33,346	33,297	(49)	-0.15%

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	41,145	41,178	33	0.08%
All Funds	74,491	74,475	(16)	-0.02%
3220 Public Employees' Retire Cont.				
3400 Other Funds Ltd	12,204,607	12,189,232	(15,375)	-0.13%
6400 Federal Funds Ltd	14,101,854	14,131,500	29,646	0.21%
All Funds	26,306,461	26,320,732	14,271	0.05%
3221 Pension Obligation Bond				
8000 General Fund	17,278	17,278	0	-
3400 Other Funds Ltd	4,009,452	4,009,452	0	-
6400 Federal Funds Ltd	4,582,755	4,582,755	0	-
All Funds	8,609,485	8,609,485	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	5,518,112	5,511,182	(6,930)	-0.13%
6400 Federal Funds Ltd	6,363,292	6,376,650	13,358	0.21%
All Funds	11,881,404	11,887,832	6,428	0.05%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	136,767	136,767	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	31,704	31,658	(46)	-0.15%
6400 Federal Funds Ltd	39,230	39,251	21	0.05%
All Funds	70,934	70,909	(25)	-0.04%
3260 Mass Transit Tax				
8000 General Fund	1,786	1,786	0	-
3400 Other Funds Ltd	423,891	423,891	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	425,677	425,677	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	19,197,796	19,169,649	(28,147)	-0.15%
6400 Federal Funds Ltd	23,766,266	23,806,141	39,875	0.17%
All Funds	42,964,062	42,975,790	11,728	0.03%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	19,064	19,064	0	-
3400 Other Funds Ltd	41,418,908	41,368,361	(50,547)	-0.12%
6400 Federal Funds Ltd	49,031,309	49,114,242	82,933	0.17%
TOTAL OTHER PAYROLL EXPENSES	\$90,469,281	\$90,501,667	\$32,386	0.04%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,360)	(6,360)	0	-
3400 Other Funds Ltd	(3,382,353)	(3,382,353)	0	-
6400 Federal Funds Ltd	(3,965,269)	(3,965,269)	0	-
All Funds	(7,353,982)	(7,353,982)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	141,147	141,147	100.00%
6400 Federal Funds Ltd	-	(257,630)	(257,630)	100.00%
All Funds	-	(116,483)	(116,483)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,360)	(6,360)	0	-
3400 Other Funds Ltd	(3,382,353)	(3,241,206)	141,147	4.17%
6400 Federal Funds Ltd	(3,965,269)	(4,222,899)	(257,630)	-6.50%

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$7,353,982)	(\$7,470,465)	(\$116,483)	-1.58%
TOTAL PERSONAL SERVICES				
8000 General Fund	12,704	12,704	0	-
3400 Other Funds Ltd	110,201,778	110,201,778	0	-
6400 Federal Funds Ltd	128,393,569	128,393,569	0	-
TOTAL PERSONAL SERVICES	\$238,608,051	\$238,608,051	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	616,402	616,402	0	-
6400 Federal Funds Ltd	624,915	624,915	0	-
All Funds	1,241,317	1,241,317	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	322,902	322,902	0	-
6400 Federal Funds Ltd	55,224	55,224	0	-
All Funds	378,126	378,126	0	-
4150 Employee Training				
3400 Other Funds Ltd	238,915	238,915	0	-
6400 Federal Funds Ltd	115,691	115,691	0	-
All Funds	354,606	354,606	0	-
4175 Office Expenses				
3400 Other Funds Ltd	4,518,700	4,518,700	0	-
6400 Federal Funds Ltd	3,832,303	3,832,303	0	-
All Funds	8,351,003	8,351,003	0	-
4200 Telecommunications				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,487,755	4,487,755	0	-
6400 Federal Funds Ltd	2,800,890	2,800,890	0	-
All Funds	7,288,645	7,288,645	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,610,166	3,610,166	0	-
6400 Federal Funds Ltd	3,829,984	3,829,984	0	-
All Funds	7,440,150	7,440,150	0	-
4250 Data Processing				
3400 Other Funds Ltd	6,378,715	6,378,715	0	-
6400 Federal Funds Ltd	7,161,378	7,161,378	0	-
All Funds	13,540,093	13,540,093	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	183,953	183,953	0	-
6400 Federal Funds Ltd	85,855	85,855	0	-
All Funds	269,808	269,808	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,257,802	1,257,802	0	-
6400 Federal Funds Ltd	310,352	310,352	0	-
All Funds	1,567,954	1,567,954	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,318,126	4,318,126	0	-
6400 Federal Funds Ltd	1,872,709	1,872,709	0	-
All Funds	6,190,835	6,190,835	0	-
4325 Attorney General				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	152,726	152,726	0	-
8400 Federal Funds Ltd	699,063	699,063	0	-
All Funds	851,789	851,789	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	11,802	11,802	0	-
8400 Federal Funds Ltd	2,900	2,900	0	-
All Funds	14,702	14,702	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	258,440	258,440	0	-
8400 Federal Funds Ltd	136,172	136,172	0	-
All Funds	394,612	394,612	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,154,915	5,154,915	0	-
8400 Federal Funds Ltd	5,588,896	5,588,896	0	-
All Funds	10,743,811	10,743,811	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	63,710	63,710	0	-
8400 Federal Funds Ltd	461,164	461,164	0	-
All Funds	524,874	524,874	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	971,002	971,002	0	-
8400 Federal Funds Ltd	656,939	656,939	0	-
All Funds	1,627,941	1,627,941	0	-
4525 Medical Services and Supplies				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42	42	0	-
6400 Federal Funds Ltd	85	85	0	-
All Funds	127	127	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	344,478	344,478	0	-
6400 Federal Funds Ltd	257,333	257,333	0	-
All Funds	601,811	601,811	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,511,000	5,511,000	0	-
6400 Federal Funds Ltd	3,331,000	3,331,000	0	-
All Funds	8,842,000	8,842,000	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	265	265	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	315,094	315,094	0	-
6400 Federal Funds Ltd	174,995	174,995	0	-
All Funds	490,089	490,089	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	230,507	230,507	0	-
6400 Federal Funds Ltd	100,396	100,396	0	-
All Funds	330,903	330,903	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,640,788	1,640,788	0	-
6400 Federal Funds Ltd	640,487	640,487	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,281,275	2,281,275	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,588,005	40,588,005	0	-
6400 Federal Funds Ltd	32,738,731	32,738,731	0	-
TOTAL SERVICES & SUPPLIES	\$73,326,736	\$73,326,736	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	35,380	35,380	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	105,245	105,245	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	278,029	278,029	0	-
6400 Federal Funds Ltd	137,729	137,729	0	-
All Funds	415,758	415,758	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	9,300	9,300	0	-
6400 Federal Funds Ltd	2,274	2,274	0	-
All Funds	11,574	11,574	0	-
5700 Building Structures				
3010 Other Funds Cap Improve	765,500	765,500	0	-
3400 Other Funds Ltd	11,440	11,440	0	-
6400 Federal Funds Ltd	887	887	0	-
All Funds	777,827	777,827	0	-
5900 Other Capital Outlay				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,910	39,910	0	-
6400 Federal Funds Ltd	50,883	50,883	0	-
All Funds	90,793	90,793	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	765,500	765,500	0	-
3400 Other Funds Ltd	479,304	479,304	0	-
6400 Federal Funds Ltd	191,773	191,773	0	-
TOTAL CAPITAL OUTLAY	\$1,436,577	\$1,436,577	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	2,209,000	2,209,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	12,704	12,704	0	-
3010 Other Funds Cap Improve	765,500	765,500	0	-
3400 Other Funds Ltd	153,478,087	153,478,087	0	-
6400 Federal Funds Ltd	161,324,073	161,324,073	0	-
TOTAL EXPENDITURES	\$315,580,364	\$315,580,364	0	-
ENDING BALANCE				
3010 Other Funds Cap Improve	(213,500)	(213,500)	0	-
3400 Other Funds Ltd	18,792,114	18,792,114	0	-
6400 Federal Funds Ltd	(7,761,219)	(7,761,219)	0	-
TOTAL ENDING BALANCE	\$10,817,395	\$10,817,395	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,254	1,250	(4)	-0.32%

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	1,254	1,254	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,213.70	1,213.87	0.17	0.01%
8280 FTE Reconciliation	-	(0.17)	(0.17)	100.00%
TOTAL AUTHORIZED FTE	1,213.70	1,213.70	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,645,000	1,645,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,722,402	25,722,402	0	-
TRANSFERS IN				
1010 Transfer in - Intrafund				
3400 Other Funds Ltd	15,133,300	15,133,300	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	16,778,300	16,778,300	0	-
6400 Federal Funds Ltd	25,722,402	25,722,402	0	-
TOTAL REVENUES	\$42,500,702	\$42,500,702	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,778,300	16,778,300	0	-
6400 Federal Funds Ltd	25,722,402	25,722,402	0	-
TOTAL AVAILABLE REVENUES	\$42,500,702	\$42,500,702	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	8,286,941	8,253,065	(33,876)	-0.41%
6400 Federal Funds Ltd	13,490,107	13,672,783	182,676	1.35%

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,777,048	21,925,848	148,800	0.68%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,117	3,099	(18)	-0.58%
6400 Federal Funds Ltd	4,935	5,014	79	1.60%
All Funds	8,052	8,113	61	0.76%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,406,296	1,400,547	(5,749)	-0.41%
6400 Federal Funds Ltd	2,289,268	2,320,268	31,000	1.35%
All Funds	3,895,564	3,720,815	25,251	0.68%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	447,000	447,000	0	-
6400 Federal Funds Ltd	723,396	723,396	0	-
All Funds	1,170,396	1,170,396	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	631,599	629,009	(2,590)	-0.41%
6400 Federal Funds Ltd	1,020,812	1,034,788	13,974	1.37%
All Funds	1,652,411	1,663,795	11,384	0.69%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,964	2,947	(17)	-0.57%
6400 Federal Funds Ltd	4,750	4,825	75	1.58%
All Funds	7,714	7,772	58	0.75%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,798,253	1,787,698	(10,555)	-0.59%

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,881,219	2,926,958	45,739	1.59%
All Funds	4,679,472	4,714,656	35,184	0.75%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,289,229	4,270,300	(18,929)	-0.44%
6400 Federal Funds Ltd	6,924,380	7,015,247	90,867	1.31%
TOTAL OTHER PAYROLL EXPENSES	\$11,213,609	\$11,285,547	\$71,938	0.64%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(396,310)	(396,310)	0	-
6400 Federal Funds Ltd	(622,402)	(622,402)	0	-
All Funds	(1,018,712)	(1,018,712)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	52,805	52,805	100.00%
6400 Federal Funds Ltd	-	(273,543)	(273,543)	100.00%
All Funds	-	(220,738)	(220,738)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(396,310)	(343,505)	52,805	13.32%
6400 Federal Funds Ltd	(622,402)	(895,945)	(273,543)	-43.95%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,018,712)	(\$1,239,450)	(\$220,738)	-21.67%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	12,179,860	12,179,860	0	-
6400 Federal Funds Ltd	19,792,085	19,792,085	0	-
TOTAL PERSONAL SERVICES	\$31,971,945	\$31,971,945	0	-
SERVICES & SUPPLIES				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	29,700	29,700	0	-
6400 Federal Funds Ltd	48,900	48,900	0	-
All Funds	78,600	78,600	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	9,000	9,000	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
All Funds	24,000	24,000	0	-
4150 Employee Training				
3400 Other Funds Ltd	28,000	28,000	0	-
6400 Federal Funds Ltd	29,000	29,000	0	-
All Funds	57,000	57,000	0	-
4175 Office Expenses				
3400 Other Funds Ltd	194,800	194,800	0	-
6400 Federal Funds Ltd	878,200	878,200	0	-
All Funds	1,073,000	1,073,000	0	-
4200 Telecommunications				
3400 Other Funds Ltd	245,300	245,300	0	-
6400 Federal Funds Ltd	102,380	102,380	0	-
All Funds	347,680	347,680	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,294,538	1,294,538	0	-
6400 Federal Funds Ltd	2,436,274	2,436,274	0	-
All Funds	3,730,812	3,730,812	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	498,451	498,451	0	-
6400 Federal Funds Ltd	3,156,614	3,156,614	0	-
All Funds	3,653,065	3,653,065	0	-
4300 Professional Services				
3400 Other Funds Ltd	43,000	43,000	0	-
6400 Federal Funds Ltd	69,000	69,000	0	-
All Funds	112,000	112,000	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	271,000	271,000	0	-
6400 Federal Funds Ltd	855,000	855,000	0	-
All Funds	1,126,000	1,126,000	0	-
4325 Attorney General				
3400 Other Funds Ltd	36,768	36,768	0	-
6400 Federal Funds Ltd	65,263	65,263	0	-
All Funds	102,031	102,031	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,000	8,000	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	27,000	27,000	0	-
6400 Federal Funds Ltd	40,000	40,000	0	-
All Funds	67,000	67,000	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	577,000	577,000	0	-

Employment Dept

Agency Number: 47100

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Shared Services

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	642,000	642,000	0	-
All Funds	1,219,000	1,219,000	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	26,000	26,000	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
All Funds	61,000	61,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,600	6,600	0	-
6400 Federal Funds Ltd	32,440	32,440	0	-
All Funds	39,040	39,040	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32,000	32,000	0	-
6400 Federal Funds Ltd	63,000	63,000	0	-
All Funds	95,000	95,000	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	471,000	471,000	0	-
6400 Federal Funds Ltd	92,000	92,000	0	-
All Funds	563,000	563,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,796,157	3,796,157	0	-
6400 Federal Funds Ltd	8,560,071	8,560,071	0	-
TOTAL SERVICES & SUPPLIES	\$12,356,228	\$12,356,228	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	15,978,017	15,978,017	0	-

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Agency Number: 47100

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2019-21 Biennium
Shared Services

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	28,352,156	28,352,156	0	-
TOTAL EXPENDITURES	\$44,328,173	\$44,328,173	0	-
ENDING BALANCE				
3400 Other Funds Ltd	802,283	802,283	0	-
8400 Federal Funds Ltd	(2,629,754)	(2,629,754)	0	-
TOTAL ENDING BALANCE	(\$1,827,471)	(\$1,827,471)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	133	134	1	0.75%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	133	133	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	133.00	134.00	1.00	0.75%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	133.00	133.00	0	-

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Agency Number: 47100

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2019-21 Biennium
Unemployment Insurance

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	325,000	325,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	83,917,650	83,917,650	0	-
TRANSFERS IN				
1010 Transfer in - Intrafund				
3400 Other Funds Ltd	40,532,869	40,532,869	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	40,857,869	40,857,869	0	-
6400 Federal Funds Ltd	83,917,650	83,917,650	0	-
TOTAL REVENUES	\$124,775,519	\$124,775,519	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	40,857,869	40,857,869	0	-
6400 Federal Funds Ltd	83,917,650	83,917,650	0	-
TOTAL AVAILABLE REVENUES	\$124,775,519	\$124,775,519	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,102,192	6,102,192	0	-
6400 Federal Funds Ltd	52,188,339	52,237,084	48,745	0.09%

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Unemployment Insurance

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58,290,531	58,339,276	48,745	0.08%
3160 Temporary Appointments				
6400 Federal Funds Ltd	93,676	93,676	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,561	1,561	0	-
6400 Federal Funds Ltd	117,233	117,233	0	-
All Funds	118,794	118,794	0	-
3190 All Other Differential				
3400 Other Funds Ltd	56,658	56,658	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	6,160,411	6,160,411	0	-
6400 Federal Funds Ltd	52,399,248	52,447,993	48,745	0.09%
TOTAL SALARIES & WAGES	\$58,559,659	\$58,608,404	\$48,745	0.08%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,055	3,055	0	-
6400 Federal Funds Ltd	28,187	28,171	(16)	-0.06%
All Funds	31,242	31,226	(16)	-0.05%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,045,421	1,045,421	0	-
6400 Federal Funds Ltd	8,876,275	8,884,547	8,272	0.09%
All Funds	9,921,696	9,929,968	8,272	0.08%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	342,050	342,050	0	-

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Unemployment Insurance

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,894,179	2,894,179	0	-
All Funds	3,236,229	3,236,229	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	471,264	471,264	0	-
6400 Federal Funds Ltd	4,008,464	4,012,187	3,723	0.09%
All Funds	4,479,728	4,483,451	3,723	0.08%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	136,767	136,767	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,906	2,906	0	-
6400 Federal Funds Ltd	26,848	26,823	(25)	-0.09%
All Funds	29,754	29,729	(25)	-0.08%
3260 Mass Transit Tax				
3400 Other Funds Ltd	44,082	44,082	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,762,718	1,762,718	0	-
6400 Federal Funds Ltd	16,255,888	16,267,616	11,728	0.07%
All Funds	18,018,606	18,030,334	11,728	0.07%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,671,496	3,671,496	0	-
6400 Federal Funds Ltd	32,226,608	32,250,290	23,682	0.07%
TOTAL OTHER PAYROLL EXPENSES	\$35,898,104	\$35,921,786	\$23,682	0.07%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

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Unemployment Insurance

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(262,214)	(262,214)	0	-
6400 Federal Funds Ltd	(2,485,449)	(2,485,449)	0	-
All Funds	(2,747,663)	(2,747,663)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(72,427)	(72,427)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(262,214)	(262,214)	0	-
6400 Federal Funds Ltd	(2,485,449)	(2,557,876)	(72,427)	-2.91%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,747,663)	(\$2,820,090)	(\$72,427)	-2.64%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	9,569,693	9,569,693	0	-
6400 Federal Funds Ltd	82,140,407	82,140,407	0	-
TOTAL PERSONAL SERVICES	\$91,710,100	\$91,710,100	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	155,570	155,570	0	-
6400 Federal Funds Ltd	29,198	29,198	0	-
All Funds	184,768	184,768	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	5,842	5,842	0	-
6400 Federal Funds Ltd	7,598	7,598	0	-
All Funds	13,440	13,440	0	-
4150 Employee Training				
3400 Other Funds Ltd	63,294	63,294	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,808	22,808	0	-
All Funds	86,102	86,102	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,701,447	3,701,447	0	-
6400 Federal Funds Ltd	483,060	483,060	0	-
All Funds	4,184,507	4,184,507	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,277,686	2,277,686	0	-
6400 Federal Funds Ltd	975,950	975,950	0	-
All Funds	3,253,636	3,253,636	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	674,643	674,643	0	-
6400 Federal Funds Ltd	1,189,139	1,189,139	0	-
All Funds	1,863,782	1,863,782	0	-
4250 Data Processing				
3400 Other Funds Ltd	3,914,288	3,914,288	0	-
6400 Federal Funds Ltd	1,516,711	1,516,711	0	-
All Funds	5,430,999	5,430,999	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	83,162	83,162	0	-
6400 Federal Funds Ltd	28,847	28,847	0	-
All Funds	112,009	112,009	0	-
4300 Professional Services				
3400 Other Funds Ltd	242,354	242,354	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	45,644	45,644	0	-
All Funds	287,998	287,998	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,991,935	1,991,935	0	-
6400 Federal Funds Ltd	949,786	949,786	0	-
All Funds	2,941,721	2,941,721	0	-
4325 Attorney General				
3400 Other Funds Ltd	91,144	91,144	0	-
6400 Federal Funds Ltd	627,650	627,650	0	-
All Funds	718,794	718,794	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	644	644	0	-
All Funds	650	650	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	54,152	54,152	0	-
6400 Federal Funds Ltd	566	566	0	-
All Funds	54,718	54,718	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,003,756	2,003,756	0	-
6400 Federal Funds Ltd	58,994	58,994	0	-
All Funds	2,062,750	2,062,750	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	47	47	0	-

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Unemployment Insurance

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	80,894	80,894	0	-
All Funds	80,941	80,941	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	313,108	313,108	0	-
6400 Federal Funds Ltd	39,425	39,425	0	-
All Funds	352,533	352,533	0	-
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	82	82	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	110,850	110,850	0	-
6400 Federal Funds Ltd	18,756	18,756	0	-
All Funds	129,606	129,606	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,511,000	5,511,000	0	-
6400 Federal Funds Ltd	3,331,000	3,331,000	0	-
All Funds	8,842,000	8,842,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	246,698	246,698	0	-
6400 Federal Funds Ltd	73,409	73,409	0	-
All Funds	320,107	320,107	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	52,077	52,077	0	-
6400 Federal Funds Ltd	23,568	23,568	0	-
All Funds	75,645	75,645	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	629,698	629,698	0	-
6400 Federal Funds Ltd	166,075	166,075	0	-
All Funds	795,773	795,773	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,122,757	22,122,757	0	-
6400 Federal Funds Ltd	9,669,804	9,669,804	0	-
TOTAL SERVICES & SUPPLIES	\$31,792,561	\$31,792,561	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
6400 Federal Funds Ltd	122,480	122,480	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	12	12	0	-
6400 Federal Funds Ltd	2,054	2,054	0	-
All Funds	2,066	2,066	0	-
5700 Building Structures				
3400 Other Funds Ltd	101	101	0	-
6400 Federal Funds Ltd	887	887	0	-
All Funds	988	988	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	258	258	0	-
6400 Federal Funds Ltd	50,712	50,712	0	-
All Funds	50,970	50,970	0	-
TOTAL CAPITAL OUTLAY				

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	371	371	0	-
6400 Federal Funds Ltd	176,133	176,133	0	-
TOTAL CAPITAL OUTLAY	\$176,504	\$176,504	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	31,692,821	31,692,821	0	-
6400 Federal Funds Ltd	91,986,344	91,986,344	0	-
TOTAL EXPENDITURES	\$123,679,165	\$123,679,165	0	-
ENDING BALANCE				
3400 Other Funds Ltd	9,165,048	9,165,048	0	-
6400 Federal Funds Ltd	(8,068,694)	(8,068,694)	0	-
TOTAL ENDING BALANCE	\$1,096,354	\$1,096,354	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	544	540	(4)	-0.74%
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	544	544	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	505.57	505.74	0.17	0.03%
8280 FTE Reconciliation	-	(0.17)	(0.17)	100.00%
TOTAL AUTHORIZED FTE	505.57	505.57	0	-

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Workforce Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	9,500,000	9,500,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,350,000	1,350,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,896,845	35,896,845	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	57,954,314	57,954,314	0	-
All Funds	58,506,314	58,506,314	0	-
TOTAL REVENUES				
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	68,804,314	68,804,314	0	-
6400 Federal Funds Ltd	35,896,845	35,896,845	0	-
TOTAL REVENUES	\$105,253,159	\$105,253,159	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(220,000)	(220,000)	0	-
AVAILABLE REVENUES				

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	552,000	552,000	0	-
3400 Other Funds Ltd	68,584,314	68,584,314	0	-
6400 Federal Funds Ltd	35,896,845	35,896,845	0	-
TOTAL AVAILABLE REVENUES	\$105,033,159	\$105,033,159	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	33,956,910	33,956,910	0	-
6400 Federal Funds Ltd	12,697,308	12,697,308	0	-
All Funds	46,654,218	46,654,218	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	44,804	44,804	0	-
6400 Federal Funds Ltd	118,988	118,988	0	-
All Funds	163,792	163,792	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	89,661	89,661	0	-
6400 Federal Funds Ltd	63,343	63,343	0	-
All Funds	153,004	153,004	0	-
3180 Shift Differential				
3400 Other Funds Ltd	27,344	27,344	0	-
3190 All Other Differential				
3400 Other Funds Ltd	622,348	622,348	0	-
6400 Federal Funds Ltd	348,966	348,966	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	971,314	971,314	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	34,741,067	34,741,067	0	-
6400 Federal Funds Ltd	13,228,605	13,228,605	0	-
TOTAL SALARIES & WAGES	\$47,969,672	\$47,969,672	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	18,173	18,173	0	-
6400 Federal Funds Ltd	6,288	6,288	0	-
All Funds	24,461	24,461	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,887,929	5,887,929	0	-
6400 Federal Funds Ltd	2,224,702	2,224,702	0	-
All Funds	8,112,631	8,112,631	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,019,075	2,019,075	0	-
6400 Federal Funds Ltd	736,077	736,077	0	-
All Funds	2,755,152	2,755,152	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,657,594	2,657,594	0	-
6400 Federal Funds Ltd	1,011,988	1,011,988	0	-
All Funds	3,669,582	3,669,582	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	17,278	17,278	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,980	5,980	0	-
All Funds	23,258	23,258	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	234,313	234,313	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	10,481,314	10,481,314	0	-
6400 Federal Funds Ltd	3,627,470	3,627,470	0	-
All Funds	14,108,784	14,108,784	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,315,676	21,315,676	0	-
6400 Federal Funds Ltd	7,612,505	7,612,505	0	-
TOTAL OTHER PAYROLL EXPENSES	\$28,928,181	\$28,928,181	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,748,415)	(1,748,415)	0	-
6400 Federal Funds Ltd	(645,167)	(645,167)	0	-
All Funds	(2,393,582)	(2,393,582)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	54,308,328	54,308,328	0	-
6400 Federal Funds Ltd	20,195,943	20,195,943	0	-
TOTAL PERSONAL SERVICES	\$74,504,271	\$74,504,271	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	247,545	247,545	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	454,998	454,998	0	-
All Funds	702,543	702,543	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	66,685	66,685	0	-
6400 Federal Funds Ltd	16,081	16,081	0	-
All Funds	82,766	82,766	0	-
4150 Employee Training				
3400 Other Funds Ltd	52,902	52,902	0	-
6400 Federal Funds Ltd	56,000	56,000	0	-
All Funds	108,902	108,902	0	-
4175 Office Expenses				
3400 Other Funds Ltd	142,950	142,950	0	-
6400 Federal Funds Ltd	2,042,861	2,042,861	0	-
All Funds	2,185,811	2,185,811	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,467,982	1,467,982	0	-
6400 Federal Funds Ltd	1,551,665	1,551,665	0	-
All Funds	3,019,647	3,019,647	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,049,021	1,049,021	0	-
6400 Federal Funds Ltd	161,639	161,639	0	-
All Funds	1,210,660	1,210,660	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,316,134	1,316,134	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,221,593	2,221,593	0	-
All Funds	3,537,727	3,537,727	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	67,552	67,552	0	-
6400 Federal Funds Ltd	53,158	53,158	0	-
All Funds	120,710	120,710	0	-
4300 Professional Services				
3400 Other Funds Ltd	39,114	39,114	0	-
6400 Federal Funds Ltd	193,535	193,535	0	-
All Funds	232,649	232,649	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	424,540	424,540	0	-
6400 Federal Funds Ltd	59,800	59,800	0	-
All Funds	484,340	484,340	0	-
4325 Attorney General				
3400 Other Funds Ltd	19,425	19,425	0	-
6400 Federal Funds Ltd	6,072	6,072	0	-
All Funds	25,497	25,497	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,809	1,809	0	-
6400 Federal Funds Ltd	2,190	2,190	0	-
All Funds	3,999	3,999	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	63,546	63,546	0	-

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	78,810	78,810	0	-
All Funds	142,356	142,356	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,355,450	1,355,450	0	-
6400 Federal Funds Ltd	4,602,877	4,602,877	0	-
All Funds	5,958,327	5,958,327	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	40,810	40,810	0	-
6400 Federal Funds Ltd	376,498	376,498	0	-
All Funds	417,308	417,308	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	544,834	544,834	0	-
6400 Federal Funds Ltd	570,389	570,389	0	-
All Funds	1,115,223	1,115,223	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	32	32	0	-
6400 Federal Funds Ltd	2	2	0	-
All Funds	34	34	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	233,498	233,498	0	-
6400 Federal Funds Ltd	238,510	238,510	0	-
All Funds	472,008	472,008	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	265	265	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,083	6,083	0	-
6400 Federal Funds Ltd	68,880	68,880	0	-
All Funds	74,963	74,963	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	69,670	69,670	0	-
6400 Federal Funds Ltd	12,630	12,630	0	-
All Funds	82,300	82,300	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	278,240	278,240	0	-
6400 Federal Funds Ltd	363,552	363,552	0	-
All Funds	641,792	641,792	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,488,087	7,488,087	0	-
6400 Federal Funds Ltd	13,131,740	13,131,740	0	-
TOTAL SERVICES & SUPPLIES	\$20,619,827	\$20,619,827	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	35,380	35,380	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	105,245	105,245	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	47,482	47,482	0	-
6400 Federal Funds Ltd	10,709	10,709	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58,191	58,191	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	8,376	8,376	0	-
6400 Federal Funds Ltd	158	158	0	-
All Funds	8,534	8,534	0	-
5700 Building Structures				
3010 Other Funds Cap Improve	765,500	765,500	0	-
3400 Other Funds Ltd	10,997	10,997	0	-
All Funds	776,497	776,497	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	39,509	39,509	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	765,500	765,500	0	-
3400 Other Funds Ltd	246,989	246,989	0	-
6400 Federal Funds Ltd	10,867	10,867	0	-
TOTAL CAPITAL OUTLAY	\$1,023,356	\$1,023,356	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	2,209,000	2,209,000	0	-
TOTAL EXPENDITURES				
3010 Other Funds Cap Improve	765,500	765,500	0	-
3400 Other Funds Ltd	64,252,404	64,252,404	0	-
6400 Federal Funds Ltd	33,338,550	33,338,550	0	-
TOTAL EXPENDITURES	\$98,356,454	\$98,356,454	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3010 Other Funds Cap Improve	(213,500)	(213,500)	0	-
3400 Other Funds Ltd	4,331,910	4,331,910	0	-
6400 Federal Funds Ltd	2,558,295	2,558,295	0	-
TOTAL ENDING BALANCE	\$6,676,705	\$6,676,705	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	401	401	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	400.75	400.75	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,841,237	2,841,237	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	29,379,031	29,379,031	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	32,220,268	32,220,268	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	16,075,998	16,075,998	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	37,746	37,746	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,676	7,676	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,713	2,713	0	-
3190 All Other Differential				
3400 Other Funds Ltd	165,467	165,467	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	16,289,600	16,289,600	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	6,283	6,283	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,757,933	2,757,933	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	881,561	881,561	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,246,087	1,246,087	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,974	5,974	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	99,491	99,491	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,588,768	3,588,768	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,586,097	8,586,097	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(792,829)	(792,829)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	24,082,868	24,082,868	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	129,887	129,887	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,929	14,929	0	-
4150 Employee Training				
3400 Other Funds Ltd	8,688	8,688	0	-
4175 Office Expenses				
3400 Other Funds Ltd	341,996	341,996	0	-
4200 Telecommunications				
3400 Other Funds Ltd	413,076	413,076	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	356,082	356,082	0	-
4250 Data Processing				
3400 Other Funds Ltd	465,123	465,123	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	10,494	10,494	0	-
4300 Professional Services				
3400 Other Funds Ltd	331,566	331,566	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	558,288	558,288	0	-
4325 Attorney General				
3400 Other Funds Ltd	4,667	4,667	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,651	1,651	0	-
4400 Dues and Subscriptions				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,719	11,719	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,151,152	1,151,152	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	13,146	13,146	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	54,046	54,046	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	6	6	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	55,628	55,628	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,042	2,042	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	195,291	195,291	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,119,479	4,119,479	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	130	130	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	3	3	0	-
5700 Building Structures				
3400 Other Funds Ltd	1	1	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	143	143	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	277	277	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	28,202,624	28,202,624	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,017,644	4,017,644	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	103	103	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	101.88	101.88	0	-

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Workforce and Economic Research

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,200,000	1,200,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,025,957	8,025,957	0	-
TRANSFERS IN				
1010 Transfer in - Intrafund				
3400 Other Funds Ltd	6,116,812	6,116,812	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	175,788	175,788	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	179,151	179,151	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	6,471,751	6,471,751	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,671,751	7,671,751	0	-
6400 Federal Funds Ltd	8,025,957	8,025,957	0	-
TOTAL REVENUES	\$15,697,708	\$15,697,708	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,671,751	7,671,751	0	-
6400 Federal Funds Ltd	8,025,957	8,025,957	0	-
TOTAL AVAILABLE REVENUES	\$15,697,708	\$15,697,708	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,170,694	4,113,970	(56,724)	-1.36%
6400 Federal Funds Ltd	4,157,030	4,100,306	(56,724)	-1.36%
All Funds	8,327,724	8,214,276	(113,448)	-1.36%
3160 Temporary Appointments				
3400 Other Funds Ltd	163,765	163,765	0	-
6400 Federal Funds Ltd	16,237	16,237	0	-
All Funds	180,002	180,002	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,027	1,027	0	-
6400 Federal Funds Ltd	1,372	1,372	0	-
All Funds	2,399	2,399	0	-
3190 All Other Differential				
3400 Other Funds Ltd	26,718	26,718	0	-
6400 Federal Funds Ltd	34,930	34,930	0	-
All Funds	61,648	61,648	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,362,204	4,305,480	(56,724)	-1.30%
6400 Federal Funds Ltd	4,209,569	4,152,845	(56,724)	-1.35%
TOTAL SALARIES & WAGES	\$8,571,773	\$8,458,325	(\$113,448)	-1.32%
OTHER PAYROLL EXPENSES				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,620	1,589	(31)	-1.91%
6400 Federal Funds Ltd	1,735	1,705	(30)	-1.73%
All Funds	3,355	3,294	(61)	-1.82%
3220 Public Employees' Retire Cont.				
3400 Other Funds Ltd	712,474	702,848	(9,626)	-1.35%
6400 Federal Funds Ltd	711,609	701,983	(9,626)	-1.35%
All Funds	1,424,083	1,404,831	(19,252)	-1.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	223,797	223,797	0	-
6400 Federal Funds Ltd	229,103	229,103	0	-
All Funds	452,900	452,900	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	333,706	329,366	(4,340)	-1.30%
6400 Federal Funds Ltd	322,028	317,689	(4,339)	-1.35%
All Funds	655,734	647,055	(8,679)	-1.32%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,538	1,509	(29)	-1.89%
6400 Federal Funds Ltd	1,652	1,623	(29)	-1.76%
All Funds	3,190	3,132	(58)	-1.82%
3260 Mass Transit Tax				
3400 Other Funds Ltd	46,005	46,005	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	933,431	915,839	(17,592)	-1.88%

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,001,889	984,097	(17,592)	-1.76%
All Funds	1,935,120	1,899,936	(35,184)	-1.82%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,252,571	2,220,953	(31,618)	-1.40%
6400 Federal Funds Ltd	2,267,816	2,236,200	(31,616)	-1.39%
TOTAL OTHER PAYROLL EXPENSES	\$4,520,387	\$4,457,153	(\$63,234)	-1.40%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(182,585)	(182,585)	0	-
6400 Federal Funds Ltd	(212,251)	(212,251)	0	-
All Funds	(394,836)	(394,836)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	88,342	88,342	100.00%
6400 Federal Funds Ltd	-	88,340	88,340	100.00%
All Funds	-	176,682	176,682	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(182,585)	(94,243)	88,342	48.38%
6400 Federal Funds Ltd	(212,251)	(123,911)	88,340	41.62%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$394,836)	(\$218,154)	\$176,682	44.75%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	6,432,190	6,432,190	0	-
6400 Federal Funds Ltd	6,265,134	6,265,134	0	-
TOTAL PERSONAL SERVICES	\$12,697,324	\$12,697,324	0	-
SERVICES & SUPPLIES				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	33,700	33,700	0	-
6400 Federal Funds Ltd	91,819	91,819	0	-
All Funds	125,519	125,519	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	26,446	26,446	0	-
6400 Federal Funds Ltd	16,545	16,545	0	-
All Funds	42,991	42,991	0	-
4150 Employee Training				
3400 Other Funds Ltd	36,031	36,031	0	-
6400 Federal Funds Ltd	7,883	7,883	0	-
All Funds	43,914	43,914	0	-
4175 Office Expenses				
3400 Other Funds Ltd	32,757	32,757	0	-
6400 Federal Funds Ltd	428,182	428,182	0	-
All Funds	460,939	460,939	0	-
4200 Telecommunications				
3400 Other Funds Ltd	23,709	23,709	0	-
6400 Federal Funds Ltd	170,895	170,895	0	-
All Funds	194,604	194,604	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	235,882	235,882	0	-
6400 Federal Funds Ltd	42,932	42,932	0	-
All Funds	278,814	278,814	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	86,719	86,719	0	-
6400 Federal Funds Ltd	266,460	266,460	0	-
All Funds	353,179	353,179	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	22,745	22,745	0	-
6400 Federal Funds Ltd	3,850	3,850	0	-
All Funds	26,595	26,595	0	-
4300 Professional Services				
3400 Other Funds Ltd	51,568	51,568	0	-
6400 Federal Funds Ltd	2,173	2,173	0	-
All Funds	53,741	53,741	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	34,499	34,499	0	-
6400 Federal Funds Ltd	8,123	8,123	0	-
All Funds	42,622	42,622	0	-
4325 Attorney General				
3400 Other Funds Ltd	722	722	0	-
6400 Federal Funds Ltd	78	78	0	-
All Funds	800	800	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	336	336	0	-
6400 Federal Funds Ltd	66	66	0	-
All Funds	402	402	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	102,023	102,023	0	-
6400 Federal Funds Ltd	16,796	16,796	0	-
All Funds	118,819	118,819	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	67,557	67,557	0	-
6400 Federal Funds Ltd	285,025	285,025	0	-
All Funds	352,582	352,582	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,707	9,707	0	-
6400 Federal Funds Ltd	3,772	3,772	0	-
All Funds	13,479	13,479	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	33,014	33,014	0	-
6400 Federal Funds Ltd	12,125	12,125	0	-
All Funds	45,139	45,139	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	5	5	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	130	130	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	197	197	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	85	85	0	-
6400 Federal Funds Ltd	266	266	0	-
All Funds	351	351	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,718	2,718	0	-
6400 Federal Funds Ltd	1,198	1,198	0	-
All Funds	3,916	3,916	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	46,559	46,559	0	-
6400 Federal Funds Ltd	18,860	18,860	0	-
All Funds	65,419	65,419	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	846,911	846,911	0	-
6400 Federal Funds Ltd	1,377,116	1,377,116	0	-
TOTAL SERVICES & SUPPLIES	\$2,224,027	\$2,224,027	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	230,417	230,417	0	-
6400 Federal Funds Ltd	4,540	4,540	0	-
All Funds	234,957	234,957	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	909	909	0	-
6400 Federal Funds Ltd	62	62	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	971	971	0	-
5700 Building Structures				
3400 Other Funds Ltd	341	341	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	171	171	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	231,667	231,667	0	-
6400 Federal Funds Ltd	4,773	4,773	0	-
TOTAL CAPITAL OUTLAY	\$236,440	\$236,440	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,510,768	7,510,768	0	-
6400 Federal Funds Ltd	7,647,023	7,647,023	0	-
TOTAL EXPENDITURES	\$15,157,791	\$15,157,791	0	-
ENDING BALANCE				
3400 Other Funds Ltd	160,983	160,983	0	-
6400 Federal Funds Ltd	378,934	378,934	0	-
TOTAL ENDING BALANCE	\$539,917	\$539,917	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	55	54	(1)	-1.82%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	55	55	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	54.50	53.50	(1.00)	-1.83%
8280 FTE Reconciliation	-	1.00	1.00	100.00%

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Workforce and Economic Research

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	54.50	54.50	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Oregon Talent Council

Cross Reference Number:47100-010-70-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,704	12,704	0	
AVAILABLE REVENUES				
8000 General Fund	12,704	12,704	0	
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	17,278	17,278	0	-
3260 Mass Transit Tax				
8000 General Fund	1,786	1,786	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	19,064	19,064	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,360)	(6,360)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	12,704	12,704	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,157,699	6,157,699	0	
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,157,699	6,157,699	0	
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,325,000	2,325,000	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,098	1,098	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	394,554	394,554	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	95,969	95,969	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	177,862	177,862	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,044	1,044	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	633,312	633,312	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,303,839	1,303,839	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,628,839	3,628,839	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	20,000	20,000	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	200,000	200,000	0	-
4150 Employee Training				
3400 Other Funds Ltd	50,000	50,000	0	-
4175 Office Expenses				
3400 Other Funds Ltd	104,750	104,750	0	-
4200 Telecommunications				
3400 Other Funds Ltd	60,000	60,000	0	-
4250 Data Processing				
3400 Other Funds Ltd	100,000	100,000	0	-
4300 Professional Services				
3400 Other Funds Ltd	550,000	550,000	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,037,864	1,037,864	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	72,000	72,000	0	-
4715 IT Expendable Property				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,000	20,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,214,614	2,214,614	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,843,453	5,843,453	0	-
ENDING BALANCE				
3400 Other Funds Ltd	314,246	314,246	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	18	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.00	18.00	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Employment Dept - Nonlimited

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	552,000	552,000	0	-
3200 Other Funds Non-Ltd	4,749,871,833	4,749,871,833	0	-
All Funds	4,750,423,833	4,750,423,833	0	-
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	1,286,003,244	1,286,003,244	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	17,145,228	17,145,228	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	127,815,000	127,815,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
8200 Federal Funds Non-Ltd	100,000,000	100,000,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	1,589,500,000	1,589,500,000	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2019-21 Biennium
Employment Dept - Nonlimited

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	6,000,000	6,000,000	0	-
All Funds	1,595,500,000	1,595,500,000	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,050,463,472	3,050,463,472	0	-
6200 Federal Funds Non-Ltd	106,000,000	106,000,000	0	-
TOTAL REVENUES	\$3,156,463,472	\$3,156,463,472	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3010 Other Funds Cap Improve	(552,000)	(552,000)	0	-
3200 Other Funds Non-Ltd	(1,735,094,758)	(1,735,094,758)	0	-
All Funds	(1,735,646,758)	(1,735,646,758)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3200 Other Funds Non-Ltd	(5,265,083)	(5,265,083)	0	-
TOTAL TRANSFERS OUT				
3010 Other Funds Cap Improve	(552,000)	(552,000)	0	-
3200 Other Funds Non-Ltd	(1,740,359,841)	(1,740,359,841)	0	-
TOTAL TRANSFERS OUT	(\$1,740,911,841)	(\$1,740,911,841)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	6,059,975,464	6,059,975,464	0	-
6200 Federal Funds Non-Ltd	106,000,000	106,000,000	0	-
TOTAL AVAILABLE REVENUES	\$6,165,975,464	\$6,165,975,464	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Employment Dept - Nonlimited

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	1,582,000,000	1,582,000,000	0	-
8200 Federal Funds Non-Ltd	100,000,000	100,000,000	0	-
All Funds	1,682,000,000	1,682,000,000	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	4,477,975,464	4,477,975,464	0	-
8200 Federal Funds Non-Ltd	6,000,000	6,000,000	0	-
TOTAL ENDING BALANCE	\$4,483,975,464	\$4,483,975,464	0	-

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,704)	(12,704)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(12,704)	(12,704)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$12,704)	(\$12,704)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(12,704)	(12,704)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$12,704)	(\$12,704)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	9,360	9,360	0	0.00%
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6400 Federal Funds Ltd	8,699	8,699	0	0.00%
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All Funds	18,059	18,059	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	3,797	3,797	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,914	6,914	0	0.00%
All Funds	10,711	10,711	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,142	1,142	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	33,105	33,105	0	0.00%
6400 Federal Funds Ltd	14,588	14,588	0	0.00%
All Funds	47,693	47,693	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	47,404	47,404	0	0.00%
6400 Federal Funds Ltd	30,201	30,201	0	0.00%
TOTAL SALARIES & WAGES	\$77,605	\$77,605	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,456	6,456	0	0.00%
6400 Federal Funds Ltd	3,649	3,649	0	0.00%
All Funds	10,105	10,105	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(17,278)	(17,278)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-43,880	43,880	0	0.00%
6400 Federal Funds Ltd	100,664	100,664	0	0.00%
All Funds	127,266	127,266	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3,627	-3,627	0	0.00%
6400 Federal Funds Ltd	2,311	2,311	0	0.00%
All Funds	5,938	5,938	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	5,197	5,197	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,786)	(1,786)	0	0.00%
3400 Other Funds Ltd	9,385	9,385	0	0.00%
All Funds	7,599	7,599	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(19,064)	(19,064)	0	0.00%
3400 Other Funds Ltd	63,348	63,348	0	0.00%
6400 Federal Funds Ltd	111,821	111,821	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$156,105	\$156,105	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	6,360	6,360	0	0.00%
3400 Other Funds Ltd	1,757,019	1,757,019	0	0.00%
6400 Federal Funds Ltd	2,265,361	2,265,361	0	0.00%
All Funds	4,028,740	4,028,740	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6,360	6,360	0	0.00%
3400 Other Funds Ltd	1,757,019	1,757,019	0	0.00%
6400 Federal Funds Ltd	2,265,361	2,265,361	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$4,028,740	\$4,028,740	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(12,704)	(12,704)	0	0.00%
3400 Other Funds Ltd	1,867,771	1,867,771	0	0.00%
6400 Federal Funds Ltd	2,407,383	2,407,383	0	0.00%
TOTAL PERSONAL SERVICES	\$4,262,450	\$4,262,450	\$0	0.00%
EXPENDITURES				
8000 General Fund	(12,704)	(12,704)	0	0.00%
3400 Other Funds Ltd	1,867,771	1,867,771	0	0.00%
6400 Federal Funds Ltd	2,407,383	2,407,383	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$4,262,450	\$4,262,450	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,867,771)	(1,867,771)	0	0.00%
6400 Federal Funds Ltd	(2,407,383)	(2,407,383)	0	0.00%
TOTAL ENDING BALANCE	(\$4,275,154)	(\$4,275,154)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Phase - In
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	19,000	19,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	41,000	41,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,600	1,600	0	0.00%

SERVICES & SUPPLIES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Phase - In
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	138,600	138,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$138,600	\$138,600	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	138,600	138,600	0	0.00%
TOTAL EXPENDITURES	\$138,600	\$138,600	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(138,600)	(138,600)	0	0.00%
TOTAL ENDING BALANCE	(\$138,600)	(\$138,600)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(66,705)	(66,705)	0	0.00%
6400 Federal Funds Ltd	(14,800)	(14,800)	0	0.00%
All Funds	(81,505)	(81,505)	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	(1,230)	(1,230)	0	0.00%
6400 Federal Funds Ltd	(3,100)	(3,100)	0	0.00%
All Funds	(4,330)	(4,330)	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	(77,423)	(77,423)	0	0.00%
6400 Federal Funds Ltd	(62,900)	(62,900)	0	0.00%
All Funds	(140,323)	(140,323)	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	(117,413)	(117,413)	0	0.00%
6400 Federal Funds Ltd	(57,600)	(57,600)	0	0.00%
All Funds	(175,013)	(175,013)	0	0.00%

4250 Data Processing

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,665)	(6,665)	0	0.00%
6400 Federal Funds Ltd	(35,700)	(35,700)	0	0.00%
All Funds	(42,365)	(42,365)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(2,665)	(2,665)	0	0.00%
6400 Federal Funds Ltd	(5,900)	(5,900)	0	0.00%
All Funds	(8,565)	(8,565)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(408,157)	(408,157)	0	0.00%
6400 Federal Funds Ltd	(133,300)	(133,300)	0	0.00%
All Funds	(541,457)	(541,457)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(26,878)	(26,878)	0	0.00%
6400 Federal Funds Ltd	(8,200)	(8,200)	0	0.00%
All Funds	(35,078)	(35,078)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(65,250)	(65,250)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(15,900)	(15,900)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(465)	(465)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(3,465)	(3,465)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(15,394)	(15,394)	0	0.00%
6400 Federal Funds Ltd	(1,600)	(1,600)	0	0.00%
All Funds	(16,994)	(16,994)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,755)	(2,755)	0	0.00%
6400 Federal Funds Ltd	(6,000)	(6,000)	0	0.00%
All Funds	(8,755)	(8,755)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(791,000)	(791,000)	0	0.00%
6400 Federal Funds Ltd	(348,000)	(348,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,139,000)	(\$1,139,000)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(2,209,000)	(2,209,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
6400 Federal Funds Ltd	(348,000)	(348,000)	0	0.00%
TOTAL EXPENDITURES	(\$3,348,000)	(\$3,348,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,000,000	3,000,000	0	0.00%
6400 Federal Funds Ltd	348,000	348,000	0	0.00%
TOTAL ENDING BALANCE	\$3,348,000	\$3,348,000	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium

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

Package: Standard Inflation

Employment Dept Operations - Limited

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	20,890	20,890	0	0.00%
6400 Federal Funds Ltd	23,185	23,185	0	0.00%
All Funds	44,075	44,075	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	4,670	4,670	0	0.00%
6400 Federal Funds Ltd	2,099	2,099	0	0.00%
All Funds	6,769	6,769	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	9,032	9,032	0	0.00%
6400 Federal Funds Ltd	4,279	4,279	0	0.00%
All Funds	13,311	13,311	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	168,769	168,769	0	0.00%
6400 Federal Funds Ltd	143,238	143,238	0	0.00%
All Funds	312,007	312,007	0	0.00%

4200 Telecommunications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium

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

Package: Standard Inflation

Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	166,073	166,073	0	0.00%
6400 Federal Funds Ltd	104,244	104,244	0	0.00%
All Funds	270,317	270,317	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,491,722	3,491,722	0	0.00%
6400 Federal Funds Ltd	(1,455,601)	(1,455,601)	0	0.00%
All Funds	2,036,121	2,036,121	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	242,138	242,138	0	0.00%
6400 Federal Funds Ltd	270,775	270,775	0	0.00%
All Funds	512,913	512,913	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,990	6,990	0	0.00%
6400 Federal Funds Ltd	3,262	3,262	0	0.00%
All Funds	10,252	10,252	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	29,720	29,720	0	0.00%
6400 Federal Funds Ltd	13,034	13,034	0	0.00%
All Funds	42,754	42,754	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	137,771	137,771	0	0.00%
6400 Federal Funds Ltd	78,654	78,654	0	0.00%
All Funds	216,425	216,425	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	30,758	30,758	0	0.00%
6400 Federal Funds Ltd	140,792	140,792	0	0.00%
All Funds	171,550	171,550	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	449	449	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
All Funds	559	559	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,719	9,719	0	0.00%
6400 Federal Funds Ltd	4,951	4,951	0	0.00%
All Funds	14,670	14,670	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	180,377	180,377	0	0.00%
6400 Federal Funds Ltd	207,313	207,313	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	387,690	387,690	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	17,212	17,212	0	0.00%
All Funds	18,612	18,612	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	34,419	34,419	0	0.00%
6400 Federal Funds Ltd	24,964	24,964	0	0.00%
All Funds	59,383	59,383	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	4	4	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	13,090	13,090	0	0.00%
6400 Federal Funds Ltd	9,175	9,175	0	0.00%
All Funds	22,265	22,265	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	209,418	209,418	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium

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

Package: Standard Inflation

Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126,578	126,578	0	0.00%
All Funds	335,996	335,996	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,956	11,956	0	0.00%
6400 Federal Funds Ltd	6,536	6,536	0	0.00%
All Funds	18,492	18,492	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,438	5,438	0	0.00%
6400 Federal Funds Ltd	3,755	3,755	0	0.00%
All Funds	9,193	9,193	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	61,485	61,485	0	0.00%
6400 Federal Funds Ltd	24,111	24,111	0	0.00%
All Funds	85,596	85,596	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,836,285	4,836,285	0	0.00%
6400 Federal Funds Ltd	(247,331)	(247,331)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,588,954	\$4,588,954	\$0	0.00%

CAPITAL OUTLAY

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,344	1,344	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	3,999	3,999	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	10,565	10,565	0	0.00%
6400 Federal Funds Ltd	5,234	5,234	0	0.00%
All Funds	15,799	15,799	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	353	353	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	439	439	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improve	29,089	29,089	0	0.00%
3400 Other Funds Ltd	435	435	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	29,558	29,558	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,516	1,516	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium

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

Package: Standard Inflation

Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,933	1,933	0	0.00%
All Funds	3,449	3,449	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	29,089	29,089	0	0.00%
3400 Other Funds Ltd	18,212	18,212	0	0.00%
6400 Federal Funds Ltd	7,287	7,287	0	0.00%
TOTAL CAPITAL OUTLAY	\$54,588	\$54,588	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improve	29,089	29,089	0	0.00%
3400 Other Funds Ltd	4,854,497	4,854,497	0	0.00%
6400 Federal Funds Ltd	(240,044)	(240,044)	0	0.00%
TOTAL EXPENDITURES	\$4,643,542	\$4,643,542	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	(29,089)	(29,089)	0	0.00%
3400 Other Funds Ltd	(4,854,497)	(4,854,497)	0	0.00%
6400 Federal Funds Ltd	240,044	240,044	0	0.00%
TOTAL ENDING BALANCE	(\$4,643,542)	(\$4,643,542)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,033,548	1,033,548	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,033,548	1,033,548	0	0.00%
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TOTAL SALARIES & WAGES	\$1,033,548	\$1,033,548	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	976	976	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	175,394	175,394	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	79,072	79,072	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	928	928	0	0.00%
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3270 Flexible Benefits

6400 Federal Funds Ltd	562,944	562,944	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	819,314	819,314	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$819,314	\$819,314	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,852,862	1,852,862	0	0.00%
TOTAL PERSONAL SERVICES	\$1,852,862	\$1,852,862	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	21,000	21,000	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	7,600	7,600	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	57,000	57,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	121,000	121,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	179,000	179,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	400	400	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	414,000	414,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$414,000	\$414,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,266,862	2,266,862	0	0.00%
TOTAL EXPENDITURES	\$2,266,862	\$2,266,862	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(2,266,862)	(2,266,862)	0	0.00%
TOTAL ENDING BALANCE	(\$2,266,862)	(\$2,266,862)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.50	11.50	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	2,300,000	2,300,000	0	0.00%
6400 Federal Funds Ltd	(2,300,000)	(2,300,000)	0	0.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	2,300,000	2,300,000	0	0.00%
6400 Federal Funds Ltd	(2,300,000)	(2,300,000)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	3,340,009	3,340,009	0	0.00%
6400 Federal Funds Ltd	(3,340,009)	(3,340,009)	0	0.00%
All Funds	-	-	0	0.00%

4475 Facilities Maintenance

3400 Other Funds Ltd	500,000	500,000	0	0.00%
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
All Funds	-	-	0	0.00%

4600 Intra-agency Charges

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium

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

Package: Fundshifts

Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,300,000	3,300,000	0	0.00%
6400 Federal Funds Ltd	(3,300,000)	(3,300,000)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	350,000	350,000	0	0.00%
6400 Federal Funds Ltd	(350,000)	(350,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	12,090,009	12,090,009	0	0.00%
6400 Federal Funds Ltd	(12,090,009)	(12,090,009)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	12,090,009	12,090,009	0	0.00%
6400 Federal Funds Ltd	(12,090,009)	(12,090,009)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(12,090,009)	(12,090,009)	0	0.00%
6400 Federal Funds Ltd	12,090,009	12,090,009	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
6400 Federal Funds Ltd	20,220	20,220	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	7,369	7,369	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	101,310	101,310	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(266,960)	(266,960)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	1,740	1,740	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	508,910	508,910	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
4715 IT Expendable Property				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	242,589	242,589	0	0.00%
TOTAL SERVICES & SUPPLIES	\$242,589	\$242,589	\$0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	(242,589)	(242,589)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(242,589)	(242,589)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$242,589)	(\$242,589)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improve	(242,589)	(242,589)	0	0.00%
6400 Federal Funds Ltd	242,589	242,589	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	242,589	242,589	0	0.00%
6400 Federal Funds Ltd	(242,589)	(242,589)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	-	(45,000)	(45,000)	100.00%
6400 Federal Funds Ltd	-	45,000	45,000	100.00%
All Funds	-	-	0	0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(462,226)	(462,226)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(17,346)	(17,346)	100.00%
6400 Federal Funds Ltd	-	(831,858)	(831,858)	100.00%
All Funds	-	(849,204)	(849,204)	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(524,572)	(524,572)	100.00%
6400 Federal Funds Ltd	-	(786,858)	(786,858)	100.00%

TOTAL SERVICES & SUPPLIES

	-	(\$1,311,430)	(\$1,311,430)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(524,572)	(524,572)	100.00%
6400 Federal Funds Ltd	-	(786,858)	(786,858)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$1,311,430)	(\$1,311,430)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	524,572	524,572	100.00%
6400 Federal Funds Ltd	-	786,858	786,858	100.00%
TOTAL ENDING BALANCE	-	\$1,311,430	\$1,311,430	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(10,918)	(10,918)	100.00%
6400 Federal Funds Ltd	-	(49,972)	(49,972)	100.00%
All Funds	-	(60,890)	(60,890)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(10,918)	(10,918)	100.00%
6400 Federal Funds Ltd	-	(49,972)	(49,972)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$60,890)	(\$60,890)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(10,918)	(10,918)	100.00%
6400 Federal Funds Ltd	-	(49,972)	(49,972)	100.00%
TOTAL EXPENDITURES	-	(\$60,890)	(\$60,890)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	10,918	10,918	100.00%
6400 Federal Funds Ltd	-	49,972	49,972	100.00%
TOTAL ENDING BALANCE	-	\$60,890	\$60,890	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
TOTAL REVENUE CATEGORIES	\$13,699,764	\$13,699,764	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
TOTAL AVAILABLE REVENUES	\$13,699,764	\$13,699,764	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,954,286	3,954,286	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,954,286	3,954,286	0	0.00%
TOTAL SALARIES & WAGES	\$3,954,286	\$3,954,286	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,750	1,750	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	671,038	671,038	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	302,507	302,507	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,675	1,675	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,007,142	1,007,142	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,984,112	1,984,112	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,984,112	\$1,984,112	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	5,938,398	5,938,398	0	0.00%
TOTAL PERSONAL SERVICES	\$5,938,398	\$5,938,398	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,000	25,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	205,500	205,500	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,409,994	4,409,994	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,319,928	1,319,928	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	361,716	361,716	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	362,068	362,068	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	277,160	277,160	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,761,366	7,761,366	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,761,366	\$7,761,366	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
TOTAL EXPENDITURES	\$13,699,764	\$13,699,764	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.63	28.63	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
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REVENUE CATEGORIES

3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
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TOTAL REVENUE CATEGORIES	\$9,039,192	\$9,395,046	\$355,854	3.94%
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AVAILABLE REVENUES

3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
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TOTAL AVAILABLE REVENUES	\$9,039,192	\$9,395,046	\$355,854	3.94%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	3,336,840	3,507,960	171,120	5.13%
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SALARIES & WAGES

3400 Other Funds Ltd	3,336,840	3,507,960	171,120	5.13%
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TOTAL SALARIES & WAGES	\$3,336,840	\$3,507,960	\$171,120	5.13%
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OTHER PAYROLL EXPENSES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,379	2,501	122	5.13%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	566,280	595,320	29,040	5.13%
3230 Social Security Taxes				
3400 Other Funds Ltd	255,255	268,345	13,090	5.13%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,262	2,378	116	5.13%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,372,176	1,442,544	70,368	5.13%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,198,352	2,311,088	112,736	5.13%
TOTAL OTHER PAYROLL EXPENSES	\$2,198,352	\$2,311,088	\$112,736	5.13%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	5,535,192	5,819,046	283,854	5.13%
TOTAL PERSONAL SERVICES	\$5,535,192	\$5,819,046	\$283,854	5.13%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	96,876	110,596	13,720	14.16%
4150 Employee Training				
3400 Other Funds Ltd	22,464	24,094	1,630	7.26%
4175 Office Expenses				
3400 Other Funds Ltd	87,048	99,303	12,255	14.08%
4200 Telecommunications				
3400 Other Funds Ltd	110,916	124,877	13,961	12.59%
4300 Professional Services				
3400 Other Funds Ltd	11,232	11,232	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	638,820	638,820	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	40,716	45,033	4,317	10.60%
4475 Facilities Maintenance				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	314,496	328,768	14,272	4.54%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,040	16,773	2,733	19.47%
4715 IT Expendable Property				
3400 Other Funds Ltd	67,392	76,504	9,112	13.52%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,404,000	1,476,000	72,000	5.13%
TOTAL SERVICES & SUPPLIES	\$1,404,000	\$1,476,000	\$72,000	5.13%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	2,100,000	2,100,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
TOTAL EXPENDITURES	\$9,039,192	\$9,395,046	\$355,854	3.94%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	41	2	5.13%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Employment Service Contracts: Department of Human Services

Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.00	41.00	2.00	5.13%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,468,736	\$1,468,736	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,468,736	\$1,468,736	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	720,840	720,840	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	720,840	720,840	0	0.00%
TOTAL SALARIES & WAGES	\$720,840	\$720,840	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	488	488	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	122,329	122,329	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	55,143	55,143	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	464	464	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	281,472	281,472	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	459,896	459,896	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$459,896	\$459,896	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,180,736	1,180,736	0	0.00%
TOTAL PERSONAL SERVICES	\$1,180,736	\$1,180,736	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	19,872	19,872	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	1,728	1,728	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	4,608	4,608	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	17,856	17,856	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	22,752	22,752	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	2,304	2,304	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	131,040	131,040	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	8,352	8,352	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	64,512	64,512	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	2,880	2,880	0	0.00%
4715 IT Expendable Property				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Employment Dept Operations - Limited

Gross Reference Number: 47100-010-00-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,096	12,096	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	288,000	288,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$288,000	\$288,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
TOTAL EXPENDITURES	\$1,468,736	\$1,468,736	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	20,050	20,050	0	0.00%
6400 Federal Funds Ltd	36,903	36,903	0	0.00%
All Funds	56,953	56,953	0	0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd	49,722	49,722	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	69,772	69,772	0	0.00%
6400 Federal Funds Ltd	36,903	36,903	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$106,675	\$106,675	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	227,955	227,955	0	0.00%
6400 Federal Funds Ltd	323,627	323,627	0	0.00%
All Funds	551,582	551,582	0	0.00%

PERSONAL SERVICES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	297,727	297,727	0	0.00%
6400 Federal Funds Ltd	360,530	360,530	0	0.00%
TOTAL PERSONAL SERVICES	\$658,257	\$658,257	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	297,727	297,727	0	0.00%
6400 Federal Funds Ltd	360,530	360,530	0	0.00%
TOTAL EXPENDITURES	\$658,257	\$658,257	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(297,727)	(297,727)	0	0.00%
6400 Federal Funds Ltd	(360,530)	(360,530)	0	0.00%
TOTAL ENDING BALANCE	(\$658,257)	(\$658,257)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,129	1,129	0	0.00%
6400 Federal Funds Ltd	1,858	1,858	0	0.00%
All Funds	2,987	2,987	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	342	342	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
All Funds	912	912	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	1,064	1,064	0	0.00%
6400 Federal Funds Ltd	1,102	1,102	0	0.00%
All Funds	2,166	2,166	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	7,402	7,402	0	0.00%
6400 Federal Funds Ltd	33,372	33,372	0	0.00%
All Funds	40,774	40,774	0	0.00%

4200 Telecommunications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,321	9,321	0	0.00%
6400 Federal Funds Ltd	3,890	3,890	0	0.00%
All Funds	13,211	13,211	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(814,759)	(814,759)	0	0.00%
6400 Federal Funds Ltd	(1,584,825)	(1,584,825)	0	0.00%
All Funds	(2,399,584)	(2,399,584)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	18,865	18,865	0	0.00%
6400 Federal Funds Ltd	119,951	119,951	0	0.00%
All Funds	138,816	138,816	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,806	1,806	0	0.00%
6400 Federal Funds Ltd	2,898	2,898	0	0.00%
All Funds	4,704	4,704	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	11,382	11,382	0	0.00%
6400 Federal Funds Ltd	35,910	35,910	0	0.00%
All Funds	47,292	47,292	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	7,405	7,405	0	0.00%
6400 Federal Funds Ltd	13,144	13,144	0	0.00%
All Funds	20,549	20,549	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	304	304	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,026	1,026	0	0.00%
6400 Federal Funds Ltd	1,520	1,520	0	0.00%
All Funds	2,546	2,546	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	21,926	21,926	0	0.00%
6400 Federal Funds Ltd	24,396	24,396	0	0.00%
All Funds	46,322	46,322	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	988	988	0	0.00%
6400 Federal Funds Ltd	1,330	1,330	0	0.00%
All Funds	2,318	2,318	0	0.00%
4650 Other Services and Supplies				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	251	251	0	0.00%
6400 Federal Funds Ltd	1,233	1,233	0	0.00%
All Funds	1,484	1,484	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,216	1,216	0	0.00%
6400 Federal Funds Ltd	2,394	2,394	0	0.00%
All Funds	3,610	3,610	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	17,898	17,898	0	0.00%
6400 Federal Funds Ltd	3,496	3,496	0	0.00%
All Funds	21,394	21,394	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(712,434)	(712,434)	0	0.00%
6400 Federal Funds Ltd	(1,337,761)	(1,337,761)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,050,195)	(\$2,050,195)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(712,434)	(712,434)	0	0.00%
6400 Federal Funds Ltd	(1,337,761)	(1,337,761)	0	0.00%
TOTAL EXPENDITURES	(\$2,050,195)	(\$2,050,195)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	712,434	712,434	0	0.00%
6400 Federal Funds Ltd	1,337,761	1,337,761	0	0.00%
TOTAL ENDING BALANCE	\$2,050,195	\$2,050,195	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	1,289,788	1,289,788	0	0.00%
6400 Federal Funds Ltd	(1,289,788)	(1,289,788)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,289,788	1,289,788	0	0.00%
6400 Federal Funds Ltd	(1,289,788)	(1,289,788)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,289,788	1,289,788	0	0.00%
6400 Federal Funds Ltd	(1,289,788)	(1,289,788)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,289,788)	(1,289,788)	0	0.00%
6400 Federal Funds Ltd	1,289,788	1,289,788	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(58,416)	(58,416)	0	0.00%
6400 Federal Funds Ltd	(176,640)	(176,640)	0	0.00%
All Funds	(235,056)	(235,056)	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	(122)	(122)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(9,913)	(9,913)	0	0.00%
6400 Federal Funds Ltd	(29,976)	(29,976)	0	0.00%
All Funds	(39,889)	(39,889)	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	(4,469)	(4,469)	0	0.00%
6400 Federal Funds Ltd	(13,513)	(13,513)	0	0.00%
All Funds	(17,982)	(17,982)	0	0.00%

3250 Workers Comp. Assess. (WCD)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(116)	(116)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(70,368)	(70,368)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(14,382)	(14,382)	0	0.00%
6400 Federal Funds Ltd	(114,095)	(114,095)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$128,477)	(\$128,477)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(72,798)	(72,798)	0	0.00%
6400 Federal Funds Ltd	(290,735)	(290,735)	0	0.00%
TOTAL PERSONAL SERVICES	(\$363,533)	(\$363,533)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(3,650)	(3,650)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(1,320)	(1,320)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(9,910)	(9,910)	0	0.00%
4200 Telecommunications				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(21,040)	(21,040)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(31,130)	(31,130)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(3,830)	(3,830)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(1,040)	(1,040)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(80)	(80)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(72,000)	(72,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$72,000)	(\$72,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(72,798)	(72,798)	0	0.00%
6400 Federal Funds Ltd	(362,735)	(362,735)	0	0.00%
TOTAL EXPENDITURES	(\$435,533)	(\$435,533)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	72,798	72,798	0	0.00%
6400 Federal Funds Ltd	362,735	362,735	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$435,533	\$435,533	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	-	(45,000)	(45,000)	100.00%
6400 Federal Funds Ltd	-	45,000	45,000	100.00%
All Funds	-	-	0	0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(462,226)	(462,226)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(17,346)	(17,346)	100.00%
6400 Federal Funds Ltd	-	(831,858)	(831,858)	100.00%
All Funds	-	(849,204)	(849,204)	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(524,572)	(524,572)	100.00%
6400 Federal Funds Ltd	-	(786,858)	(786,858)	100.00%

TOTAL SERVICES & SUPPLIES

	-	(\$1,311,430)	(\$1,311,430)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(524,572)	(524,572)	100.00%
6400 Federal Funds Ltd	-	(786,858)	(786,858)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$1,311,430)	(\$1,311,430)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	524,572	524,572	100.00%
6400 Federal Funds Ltd	-	786,858	786,858	100.00%
TOTAL ENDING BALANCE	-	\$1,311,430	\$1,311,430	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
6400 Federal Funds Ltd	-	(4,665)	(4,665)	100.00%
All Funds	-	(7,293)	(7,293)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
6400 Federal Funds Ltd	-	(4,665)	(4,665)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,293)	(\$7,293)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
6400 Federal Funds Ltd	-	(4,665)	(4,665)	100.00%
TOTAL EXPENDITURES	-	(\$7,293)	(\$7,293)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,628	2,628	100.00%
6400 Federal Funds Ltd	-	4,665	4,665	100.00%
TOTAL ENDING BALANCE	-	\$7,293	\$7,293	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	3,560	3,560	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	59	59	0	0.00%
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6400 Federal Funds Ltd	4,455	4,455	0	0.00%
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All Funds	4,514	4,514	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	2,153	2,153	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	2,212	2,212	0	0.00%
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6400 Federal Funds Ltd	8,015	8,015	0	0.00%
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TOTAL SALARIES & WAGES	\$10,227	\$10,227	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	375	375	0	0.00%
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6400 Federal Funds Ltd	756	756	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,131	1,131	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	5,149	5,149	0	0.00%
6400 Federal Funds Ltd	53,751	53,751	0	0.00%
All Funds	58,900	58,900	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	169	169	0	0.00%
6400 Federal Funds Ltd	613	613	0	0.00%
All Funds	782	782	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	5,197	5,197	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(7,106)	(7,106)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,413)	(1,413)	0	0.00%
6400 Federal Funds Ltd	60,317	60,317	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$58,904	\$58,904	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(71,765)	(71,765)	0	0.00%
6400 Federal Funds Ltd	1,516,222	1,516,222	0	0.00%
All Funds	1,444,457	1,444,457	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(70,966)	(70,966)	0	0.00%
6400 Federal Funds Ltd	1,584,554	1,584,554	0	0.00%
TOTAL PERSONAL SERVICES	\$1,513,588	\$1,513,588	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(70,966)	(70,966)	0	0.00%
6400 Federal Funds Ltd	1,584,554	1,584,554	0	0.00%
TOTAL EXPENDITURES	\$1,513,588	\$1,513,588	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	70,966	70,966	0	0.00%
6400 Federal Funds Ltd	(1,584,554)	(1,584,554)	0	0.00%
TOTAL ENDING BALANCE	(\$1,513,588)	(\$1,513,588)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

6400 Federal Funds Ltd	(43,000)	(43,000)	0	0.00%
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4200 Telecommunications

6400 Federal Funds Ltd	(18,000)	(18,000)	0	0.00%
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4250 Data Processing

6400 Federal Funds Ltd	(21,000)	(21,000)	0	0.00%
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4450 Fuels and Utilities

6400 Federal Funds Ltd	(500)	(500)	0	0.00%
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4650 Other Services and Supplies

6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(84,000)	(84,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$84,000)	(\$84,000)	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	(84,000)	(84,000)	0	0.00%
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TOTAL EXPENDITURES	(\$84,000)	(\$84,000)	\$0	0.00%
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ENDING BALANCE

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	84,000	84,000	0	0.00%
TOTAL ENDING BALANCE	\$84,000	\$84,000	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,912	5,912	0	0.00%
6400 Federal Funds Ltd	1,110	1,110	0	0.00%
All Funds	7,022	7,022	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	222	222	0	0.00%
6400 Federal Funds Ltd	289	289	0	0.00%
All Funds	511	511	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	2,405	2,405	0	0.00%
6400 Federal Funds Ltd	867	867	0	0.00%
All Funds	3,272	3,272	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	140,655	140,655	0	0.00%
6400 Federal Funds Ltd	16,722	16,722	0	0.00%
All Funds	157,377	157,377	0	0.00%

4200 Telecommunications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	86,552	86,552	0	0.00%
6400 Federal Funds Ltd	36,402	36,402	0	0.00%
All Funds	122,954	122,954	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,747,141	2,747,141	0	0.00%
6400 Federal Funds Ltd	(897,051)	(897,051)	0	0.00%
All Funds	1,850,090	1,850,090	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	148,743	148,743	0	0.00%
6400 Federal Funds Ltd	56,837	56,837	0	0.00%
All Funds	205,580	205,580	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,160	3,160	0	0.00%
6400 Federal Funds Ltd	1,096	1,096	0	0.00%
All Funds	4,256	4,256	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,179	10,179	0	0.00%
6400 Federal Funds Ltd	1,917	1,917	0	0.00%
All Funds	12,096	12,096	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	83,661	83,661	0	0.00%
6400 Federal Funds Ltd	39,891	39,891	0	0.00%
All Funds	123,552	123,552	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	18,356	18,356	0	0.00%
6400 Federal Funds Ltd	126,409	126,409	0	0.00%
All Funds	144,765	144,765	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	24	24	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,058	2,058	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	2,080	2,080	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	76,143	76,143	0	0.00%
6400 Federal Funds Ltd	2,242	2,242	0	0.00%
All Funds	78,385	78,385	0	0.00%
4450 Fuels and Utilities				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	3,055	3,055	0	0.00%
All Funds	3,057	3,057	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,898	11,898	0	0.00%
6400 Federal Funds Ltd	1,498	1,498	0	0.00%
All Funds	13,396	13,396	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	3	3	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,212	4,212	0	0.00%
6400 Federal Funds Ltd	713	713	0	0.00%
All Funds	4,925	4,925	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	209,418	209,418	0	0.00%
6400 Federal Funds Ltd	126,578	126,578	0	0.00%
All Funds	335,996	335,996	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,375	9,375	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,733	2,733	0	0.00%
All Funds	12,108	12,108	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,979	1,979	0	0.00%
6400 Federal Funds Ltd	896	896	0	0.00%
All Funds	2,875	2,875	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	23,929	23,929	0	0.00%
6400 Federal Funds Ltd	6,311	6,311	0	0.00%
All Funds	30,240	30,240	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,586,000	3,586,000	0	0.00%
6400 Federal Funds Ltd	(471,436)	(471,436)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,114,564	\$3,114,564	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
6400 Federal Funds Ltd	4,654	4,654	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	78	78	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	38	38	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	1,927	1,927	0	0.00%
All Funds	1,937	1,937	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	6,693	6,693	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,707	\$6,707	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,586,014	3,586,014	0	0.00%
6400 Federal Funds Ltd	(464,743)	(464,743)	0	0.00%
TOTAL EXPENDITURES	\$3,121,271	\$3,121,271	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,586,014)	(3,586,014)	0	0.00%
6400 Federal Funds Ltd	464,743	464,743	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$3,121,271)	(\$3,121,271)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,033,548	1,033,548	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,033,548	1,033,548	0	0.00%
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TOTAL SALARIES & WAGES	\$1,033,548	\$1,033,548	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	976	976	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	175,394	175,394	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	79,072	79,072	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	928	928	0	0.00%
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3270 Flexible Benefits

6400 Federal Funds Ltd	562,944	562,944	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	819,314	819,314	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$819,314	\$819,314	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,852,862	1,852,862	0	0.00%
TOTAL PERSONAL SERVICES	\$1,852,862	\$1,852,862	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	21,000	21,000	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	7,600	7,600	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	57,000	57,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	121,000	121,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	179,000	179,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
6400 Federal Funds Ltd	12,000	12,000	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	400	400	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	414,000	414,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$414,000	\$414,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,266,862	2,266,862	0	0.00%
TOTAL EXPENDITURES	\$2,266,862	\$2,266,862	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(2,266,862)	(2,266,862)	0	0.00%
TOTAL ENDING BALANCE	(\$2,266,862)	(\$2,266,862)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.50	11.50	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	800,000	800,000	0	0.00%
6400 Federal Funds Ltd	(800,000)	(800,000)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	1,250,000	1,250,000	0	0.00%
6400 Federal Funds Ltd	(1,250,000)	(1,250,000)	0	0.00%
All Funds	-	-	0	0.00%

4600 Intra-agency Charges

3400 Other Funds Ltd	3,300,000	3,300,000	0	0.00%
6400 Federal Funds Ltd	(3,300,000)	(3,300,000)	0	0.00%
All Funds	-	-	0	0.00%

SERVICES & SUPPLIES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,650,000	5,650,000	0	0.00%
6400 Federal Funds Ltd	(5,650,000)	(5,650,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,650,000	5,650,000	0	0.00%
6400 Federal Funds Ltd	(5,650,000)	(5,650,000)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,650,000)	(5,650,000)	0	0.00%
6400 Federal Funds Ltd	5,650,000	5,650,000	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	(2,988,984)	(2,988,984)	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	(2,988,984)	(2,988,984)	0	0.00%
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TOTAL SALARIES & WAGES	(\$2,988,984)	(\$2,988,984)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	(1,708)	(1,708)	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	(507,237)	(507,237)	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	(228,662)	(228,662)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	(1,624)	(1,624)	0	0.00%
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3270 Flexible Benefits

6400 Federal Funds Ltd	(985,152)	(985,152)	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(1,724,383)	(1,724,383)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,724,383)	(\$1,724,383)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(4,713,367)	(4,713,367)	0	0.00%
TOTAL PERSONAL SERVICES	(\$4,713,367)	(\$4,713,367)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(51,130)	(51,130)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(18,500)	(18,500)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(138,780)	(138,780)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(294,610)	(294,610)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(235,830)	(235,830)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(24,350)	(24,350)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(29,220)	(29,220)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(14,610)	(14,610)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(970)	(970)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(1,008,000)	(1,008,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,008,000)	(\$1,008,000)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(5,721,367)	(5,721,367)	0	0.00%
TOTAL EXPENDITURES	(\$5,721,367)	(\$5,721,367)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	5,721,367	5,721,367	0	0.00%
TOTAL ENDING BALANCE	\$5,721,367	\$5,721,367	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(28)	(28)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Unemployment Insurance

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(28.00)	(28.00)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(6,515)	(6,515)	100.00%
6400 Federal Funds Ltd	-	(44,867)	(44,867)	100.00%
All Funds	-	(51,382)	(51,382)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(6,515)	(6,515)	100.00%
6400 Federal Funds Ltd	-	(44,867)	(44,867)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$51,382)	(\$51,382)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(6,515)	(6,515)	100.00%
6400 Federal Funds Ltd	-	(44,867)	(44,867)	100.00%
TOTAL EXPENDITURES	-	(\$51,382)	(\$51,382)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	6,515	6,515	100.00%
6400 Federal Funds Ltd	-	44,867	44,867	100.00%
TOTAL ENDING BALANCE	-	\$51,382	\$51,382	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,703	1,703	0	0.00%
6400 Federal Funds Ltd	4,522	4,522	0	0.00%
All Funds	6,225	6,225	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	3,407	3,407	0	0.00%
6400 Federal Funds Ltd	2,407	2,407	0	0.00%
All Funds	5,814	5,814	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	1,039	1,039	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	23,649	23,649	0	0.00%
6400 Federal Funds Ltd	13,261	13,261	0	0.00%
All Funds	36,910	36,910	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	29,798	29,798	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,190	20,190	0	0.00%
TOTAL SALARIES & WAGES	\$49,988	\$49,988	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,768	4,768	0	0.00%
6400 Federal Funds Ltd	2,659	2,659	0	0.00%
All Funds	7,427	7,427	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(63,602)	(63,602)	0	0.00%
6400 Federal Funds Ltd	2,778	2,778	0	0.00%
All Funds	(60,824)	(60,824)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,280	2,280	0	0.00%
6400 Federal Funds Ltd	1,545	1,545	0	0.00%
All Funds	3,825	3,825	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(25,688)	(25,688)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(82,242)	(82,242)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,982	6,982	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$75,260)	(\$75,260)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,063,341	1,063,341	0	0.00%
6400 Federal Funds Ltd	293,845	293,845	0	0.00%
All Funds	1,357,186	1,357,186	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1,063,341	1,063,341	0	0.00%
6400 Federal Funds Ltd	293,845	293,845	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,357,186	\$1,357,186	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,010,897	1,010,897	0	0.00%
6400 Federal Funds Ltd	321,017	321,017	0	0.00%
TOTAL PERSONAL SERVICES	\$1,331,914	\$1,331,914	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,010,897	1,010,897	0	0.00%
6400 Federal Funds Ltd	321,017	321,017	0	0.00%
TOTAL EXPENDITURES	\$1,331,914	\$1,331,914	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(1,010,897)	(1,010,897)	0	0.00%
6400 Federal Funds Ltd	(321,017)	(321,017)	0	0.00%
TOTAL ENDING BALANCE	(\$1,331,914)	(\$1,331,914)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(66,705)	(66,705)	0	0.00%
6400 Federal Funds Ltd	(14,800)	(14,800)	0	0.00%
All Funds	(81,505)	(81,505)	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	(1,230)	(1,230)	0	0.00%
6400 Federal Funds Ltd	(3,100)	(3,100)	0	0.00%
All Funds	(4,330)	(4,330)	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	(77,423)	(77,423)	0	0.00%
6400 Federal Funds Ltd	(19,900)	(19,900)	0	0.00%
All Funds	(97,323)	(97,323)	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	(117,413)	(117,413)	0	0.00%
6400 Federal Funds Ltd	(39,600)	(39,600)	0	0.00%
All Funds	(157,013)	(157,013)	0	0.00%

4250 Data Processing

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,665)	(6,665)	0	0.00%
6400 Federal Funds Ltd	(14,700)	(14,700)	0	0.00%
All Funds	(21,365)	(21,365)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(2,665)	(2,665)	0	0.00%
6400 Federal Funds Ltd	(5,900)	(5,900)	0	0.00%
All Funds	(8,565)	(8,565)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(408,157)	(408,157)	0	0.00%
6400 Federal Funds Ltd	(133,300)	(133,300)	0	0.00%
All Funds	(541,457)	(541,457)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(26,878)	(26,878)	0	0.00%
6400 Federal Funds Ltd	(7,700)	(7,700)	0	0.00%
All Funds	(34,578)	(34,578)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(65,250)	(65,250)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(15,900)	(15,900)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(465)	(465)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(1,965)	(1,965)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(15,394)	(15,394)	0	0.00%
6400 Federal Funds Ltd	(1,600)	(1,600)	0	0.00%
All Funds	(16,994)	(16,994)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,755)	(2,755)	0	0.00%
6400 Federal Funds Ltd	(6,000)	(6,000)	0	0.00%
All Funds	(8,755)	(8,755)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(791,000)	(791,000)	0	0.00%
6400 Federal Funds Ltd	(264,000)	(264,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,055,000)	(\$1,055,000)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(2,209,000)	(2,209,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
6400 Federal Funds Ltd	(264,000)	(264,000)	0	0.00%
TOTAL EXPENDITURES	(\$3,264,000)	(\$3,264,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,000,000	3,000,000	0	0.00%
6400 Federal Funds Ltd	264,000	264,000	0	0.00%
TOTAL ENDING BALANCE	\$3,264,000	\$3,264,000	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	6,872	6,872	0	0.00%
6400 Federal Funds Ltd	16,728	16,728	0	0.00%
All Funds	23,600	23,600	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	2,534	2,534	0	0.00%
6400 Federal Funds Ltd	611	611	0	0.00%
All Funds	3,145	3,145	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	1,964	1,964	0	0.00%
6400 Federal Funds Ltd	2,010	2,010	0	0.00%
All Funds	3,974	3,974	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	2,490	2,490	0	0.00%
6400 Federal Funds Ltd	76,873	76,873	0	0.00%
All Funds	79,363	79,363	0	0.00%

4200 Telecommunications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	51,322	51,322	0	0.00%
6400 Federal Funds Ltd	57,458	57,458	0	0.00%
All Funds	108,780	108,780	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	903,302	903,302	0	0.00%
6400 Federal Funds Ltd	839,558	839,558	0	0.00%
All Funds	1,742,860	1,742,860	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	49,760	49,760	0	0.00%
6400 Federal Funds Ltd	83,862	83,862	0	0.00%
All Funds	133,622	133,622	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,567	2,567	0	0.00%
6400 Federal Funds Ltd	2,020	2,020	0	0.00%
All Funds	4,587	4,587	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,643	1,643	0	0.00%
6400 Federal Funds Ltd	8,128	8,128	0	0.00%
All Funds	9,771	9,771	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	17,831	17,831	0	0.00%
6400 Federal Funds Ltd	2,512	2,512	0	0.00%
All Funds	20,343	20,343	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,912	3,912	0	0.00%
6400 Federal Funds Ltd	1,223	1,223	0	0.00%
All Funds	5,135	5,135	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	152	152	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,313	2,313	0	0.00%
6400 Federal Funds Ltd	2,771	2,771	0	0.00%
All Funds	5,084	5,084	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	35,997	35,997	0	0.00%
6400 Federal Funds Ltd	169,844	169,844	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	205,841	205,841	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	529	529	0	0.00%
6400 Federal Funds Ltd	14,014	14,014	0	0.00%
All Funds	14,543	14,543	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	18,224	18,224	0	0.00%
6400 Federal Funds Ltd	21,675	21,675	0	0.00%
All Funds	39,899	39,899	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1	1	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,873	8,873	0	0.00%
6400 Federal Funds Ltd	8,459	8,459	0	0.00%
All Funds	17,332	17,332	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	213	213	0	0.00%
6400 Federal Funds Ltd	2,560	2,560	0	0.00%
All Funds	2,773	2,773	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,062	2,062	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%
All Funds	2,481	2,481	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,468	10,468	0	0.00%
6400 Federal Funds Ltd	13,587	13,587	0	0.00%
All Funds	24,055	24,055	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,122,946	1,122,946	0	0.00%
6400 Federal Funds Ltd	1,324,395	1,324,395	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,447,341	\$2,447,341	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,344	1,344	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	3,999	3,999	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,804	1,804	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	407	407	0	0.00%
All Funds	2,211	2,211	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	318	318	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	324	324	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improve	29,089	29,089	0	0.00%
3400 Other Funds Ltd	418	418	0	0.00%
All Funds	29,507	29,507	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,501	1,501	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	29,089	29,089	0	0.00%
3400 Other Funds Ltd	9,384	9,384	0	0.00%
6400 Federal Funds Ltd	413	413	0	0.00%
TOTAL CAPITAL OUTLAY	\$38,886	\$38,886	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improve	29,089	29,089	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,132,330	1,132,330	0	0.00%
6400 Federal Funds Ltd	1,324,808	1,324,808	0	0.00%
TOTAL EXPENDITURES	\$2,486,227	\$2,486,227	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	(29,089)	(29,089)	0	0.00%
3400 Other Funds Ltd	(1,132,330)	(1,132,330)	0	0.00%
6400 Federal Funds Ltd	(1,324,808)	(1,324,808)	0	0.00%
TOTAL ENDING BALANCE	(\$2,486,227)	(\$2,486,227)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
6400 Federal Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
6400 Federal Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	800,221	800,221	0	0.00%
6400 Federal Funds Ltd	(800,221)	(800,221)	0	0.00%
All Funds	-	-	0	0.00%

4475 Facilities Maintenance

3400 Other Funds Ltd	500,000	500,000	0	0.00%
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
All Funds	-	-	0	0.00%

4715 IT Expendable Property

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	350,000	350,000	0	0.00%
6400 Federal Funds Ltd	(350,000)	(350,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,150,221	5,150,221	0	0.00%
6400 Federal Funds Ltd	(5,150,221)	(5,150,221)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,150,221	5,150,221	0	0.00%
6400 Federal Funds Ltd	(5,150,221)	(5,150,221)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,150,221)	(5,150,221)	0	0.00%
6400 Federal Funds Ltd	5,150,221	5,150,221	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	30,864	30,864	0	0.00%
6400 Federal Funds Ltd	3,165,624	3,165,624	0	0.00%
All Funds	3,196,488	3,196,488	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	30,864	30,864	0	0.00%
6400 Federal Funds Ltd	3,165,624	3,165,624	0	0.00%

TOTAL SALARIES & WAGES	\$3,196,488	\$3,196,488	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	1,830	1,830	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	5,237	5,237	0	0.00%
6400 Federal Funds Ltd	537,213	537,213	0	0.00%
All Funds	542,450	542,450	0	0.00%

3230 Social Security Taxes

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,361	2,361	0	0.00%
6400 Federal Funds Ltd	242,175	242,175	0	0.00%
All Funds	244,536	244,536	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	1,740	1,740	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	1,055,520	1,055,520	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,598	7,598	0	0.00%
6400 Federal Funds Ltd	1,838,478	1,838,478	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,846,076	\$1,846,076	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	38,462	38,462	0	0.00%
6400 Federal Funds Ltd	5,004,102	5,004,102	0	0.00%
TOTAL PERSONAL SERVICES	\$5,042,564	\$5,042,564	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	75,000	75,000	0	0.00%
4150 Employee Training				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,189	27,189	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	250,000	250,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	315,650	315,650	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	26,090	26,090	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	541,960	541,960	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	35,650	35,650	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	51,050	51,050	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,322,589	1,322,589	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,322,589	\$1,322,589	\$0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	(242,589)	(242,589)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(242,589)	(242,589)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$242,589)	(\$242,589)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improve	(242,589)	(242,589)	0	0.00%
3400 Other Funds Ltd	38,462	38,462	0	0.00%
6400 Federal Funds Ltd	6,326,691	6,326,691	0	0.00%
TOTAL EXPENDITURES	\$6,122,564	\$6,122,564	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	242,589	242,589	0	0.00%
3400 Other Funds Ltd	(38,462)	(38,462)	0	0.00%
6400 Federal Funds Ltd	(6,326,691)	(6,326,691)	0	0.00%
TOTAL ENDING BALANCE	(\$6,122,564)	(\$6,122,564)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.00	30.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,389)	(1,389)	100.00%
6400 Federal Funds Ltd	-	(434)	(434)	100.00%
All Funds	-	(1,823)	(1,823)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,389)	(1,389)	100.00%
6400 Federal Funds Ltd	-	(434)	(434)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,823)	(\$1,823)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,389)	(1,389)	100.00%
6400 Federal Funds Ltd	-	(434)	(434)	100.00%
TOTAL EXPENDITURES	-	(\$1,823)	(\$1,823)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,389	1,389	100.00%
6400 Federal Funds Ltd	-	434	434	100.00%
TOTAL ENDING BALANCE	-	\$1,823	\$1,823	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
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REVENUE CATEGORIES

3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
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TOTAL REVENUE CATEGORIES	\$9,039,192	\$9,395,046	\$355,854	3.94%
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AVAILABLE REVENUES

3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
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TOTAL AVAILABLE REVENUES	\$9,039,192	\$9,395,046	\$355,854	3.94%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	3,336,840	3,507,960	171,120	5.13%
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SALARIES & WAGES

3400 Other Funds Ltd	3,336,840	3,507,960	171,120	5.13%
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TOTAL SALARIES & WAGES	\$3,336,840	\$3,507,960	\$171,120	5.13%
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OTHER PAYROLL EXPENSES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,379	2,501	122	5.13%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	566,280	595,320	29,040	5.13%
3230 Social Security Taxes				
3400 Other Funds Ltd	255,255	268,345	13,090	5.13%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,262	2,378	116	5.13%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,372,176	1,442,544	70,368	5.13%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,198,352	2,311,088	112,736	5.13%
TOTAL OTHER PAYROLL EXPENSES	\$2,198,352	\$2,311,088	\$112,736	5.13%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	5,535,192	5,819,046	283,854	5.13%
TOTAL PERSONAL SERVICES	\$5,535,192	\$5,819,046	\$283,854	5.13%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	96,876	110,596	13,720	14.16%
4150 Employee Training				
3400 Other Funds Ltd	22,464	24,094	1,630	7.26%
4175 Office Expenses				
3400 Other Funds Ltd	87,048	99,303	12,255	14.08%
4200 Telecommunications				
3400 Other Funds Ltd	110,916	124,877	13,961	12.59%
4300 Professional Services				
3400 Other Funds Ltd	11,232	11,232	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	638,820	638,820	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	40,716	45,033	4,317	10.60%
4475 Facilities Maintenance				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	314,496	328,768	14,272	4.54%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,040	16,773	2,733	19.47%
4715 IT Expendable Property				
3400 Other Funds Ltd	67,392	76,504	9,112	13.52%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,404,000	1,476,000	72,000	5.13%
TOTAL SERVICES & SUPPLIES	\$1,404,000	\$1,476,000	\$72,000	5.13%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	2,100,000	2,100,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	9,039,192	9,395,046	355,854	3.94%
TOTAL EXPENDITURES	\$9,039,192	\$9,395,046	\$355,854	3.94%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	41	2	5.13%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Employment Service Contracts: Department of Human Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.00	41.00	2.00	5.13%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,468,736	\$1,468,736	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,468,736	\$1,468,736	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	720,840	720,840	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	720,840	720,840	0	0.00%
TOTAL SALARIES & WAGES	\$720,840	\$720,840	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	488	488	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	122,329	122,329	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	55,143	55,143	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	464	464	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	281,472	281,472	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	459,896	459,896	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$459,896	\$459,896	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,180,736	1,180,736	0	0.00%
TOTAL PERSONAL SERVICES	\$1,180,736	\$1,180,736	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	19,872	19,872	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	1,728	1,728	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	4,608	4,608	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	17,856	17,856	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	22,752	22,752	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	2,304	2,304	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	131,040	131,040	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	8,352	8,352	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	64,512	64,512	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	2,860	2,860	0	0.00%
4715 IT Expendable Property				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce Operations

Gross Reference Number: 47100-010-20-00-00000
Package: Trade Act and Foreign Labor Certification
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,096	12,096	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	288,000	288,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$288,000	\$288,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,468,736	1,468,736	0	0.00%
TOTAL EXPENDITURES	\$1,468,736	\$1,468,736	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,434	1,434	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	292	292	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	103	103	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	6,288	6,288	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	8,117	8,117	0	0.00%
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TOTAL SALARIES & WAGES	\$8,117	\$8,117	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,134	1,134	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	34,390	34,390	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	621	621	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,705)	(1,705)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	34,440	34,440	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,440	\$34,440	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	495,630	495,630	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	538,187	538,187	0	0.00%
TOTAL PERSONAL SERVICES	\$538,187	\$538,187	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	538,187	538,187	0	0.00%
TOTAL EXPENDITURES	\$538,187	\$538,187	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(538,187)	(538,187)	0	0.00%
TOTAL ENDING BALANCE	(\$538,187)	(\$538,187)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	4,936	4,936	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	567	567	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	330	330	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,996	12,996	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	15,697	15,697	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	490,877	490,877	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	17,675	17,675	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	399	399	0	0.00%
4300 Professional Services				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,926	13,926	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	23,448	23,448	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	940	940	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	83	83	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	445	445	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	43,744	43,744	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	500	500	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,054	2,054	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,114	2,114	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	78	78	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	7,421	7,421	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	638,210	638,210	0	0.00%
TOTAL SERVICES & SUPPLIES	\$638,210	\$638,210	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	5	5	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	5	5	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	10	10	0	0.00%
TOTAL CAPITAL OUTLAY	\$10	\$10	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	638,220	638,220	0	0.00%
TOTAL EXPENDITURES	\$638,220	\$638,220	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(638,220)	(638,220)	0	0.00%
TOTAL ENDING BALANCE	(\$638,220)	(\$638,220)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(334)	(334)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(334)	(334)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$334)	(\$334)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(334)	(334)	100.00%
TOTAL EXPENDITURES	-	(\$334)	(\$334)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	334	334	100.00%
TOTAL ENDING BALANCE	-	\$334	\$334	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	6,223	6,223	0	0.00%
6400 Federal Funds Ltd	617	617	0	0.00%
All Funds	6,840	6,840	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	91	91	0	0.00%

3190 All Other Differential

3400 Other Funds Ltd	1,015	1,015	0	0.00%
6400 Federal Funds Ltd	1,327	1,327	0	0.00%
All Funds	2,342	2,342	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	7,277	7,277	0	0.00%
6400 Federal Funds Ltd	1,996	1,996	0	0.00%

TOTAL SALARIES & WAGES	\$9,273	\$9,273	\$0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	178	179	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	413	413	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	12,826	12,826	0	0.00%
6400 Federal Funds Ltd	7,232	7,232	0	0.00%
All Funds	20,058	20,058	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	557	557	0	0.00%
6400 Federal Funds Ltd	153	153	0	0.00%
All Funds	710	710	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(19,788)	(19,788)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(6,226)	(6,226)	0	0.00%
6400 Federal Funds Ltd	7,619	7,619	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,393	\$1,393	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	103,436	103,436	0	0.00%
6400 Federal Funds Ltd	131,667	131,667	0	0.00%
All Funds	235,103	235,103	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	104,487	104,487	0	0.00%
6400 Federal Funds Ltd	141,282	141,282	0	0.00%
TOTAL PERSONAL SERVICES	\$245,769	\$245,769	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	104,487	104,487	0	0.00%
6400 Federal Funds Ltd	141,282	141,282	0	0.00%
TOTAL EXPENDITURES	\$245,769	\$245,769	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(104,487)	(104,487)	0	0.00%
6400 Federal Funds Ltd	(141,282)	(141,282)	0	0.00%
TOTAL ENDING BALANCE	(\$245,769)	(\$245,769)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,281	1,281	0	0.00%
6400 Federal Funds Ltd	3,489	3,489	0	0.00%
All Funds	4,770	4,770	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	1,005	1,005	0	0.00%
6400 Federal Funds Ltd	629	629	0	0.00%
All Funds	1,634	1,634	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	1,369	1,369	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	1,669	1,669	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	1,245	1,245	0	0.00%
6400 Federal Funds Ltd	16,271	16,271	0	0.00%
All Funds	17,516	17,516	0	0.00%

4200 Telecommunications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	901	901	0	0.00%
6400 Federal Funds Ltd	6,494	6,494	0	0.00%
All Funds	7,395	7,395	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(10,325)	(10,325)	0	0.00%
6400 Federal Funds Ltd	186,717	186,717	0	0.00%
All Funds	176,392	176,392	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,295	3,295	0	0.00%
6400 Federal Funds Ltd	10,125	10,125	0	0.00%
All Funds	13,420	13,420	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	864	864	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
All Funds	1,010	1,010	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,166	2,166	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	2,257	2,257	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	1,449	1,449	0	0.00%
6400 Federal Funds Ltd	341	341	0	0.00%
All Funds	1,790	1,790	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	145	145	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	161	161	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	16	16	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,877	3,877	0	0.00%
6400 Federal Funds Ltd	638	638	0	0.00%
All Funds	4,515	4,515	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,567	2,567	0	0.00%
6400 Federal Funds Ltd	-10,831	10,831	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,398	13,398	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	369	369	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	512	512	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,255	1,255	0	0.00%
6400 Federal Funds Ltd	461	461	0	0.00%
All Funds	1,716	1,716	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	8	8	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	13	13	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	103	103	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	149	149	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,769	1,769	0	0.00%
6400 Federal Funds Ltd	717	717	0	0.00%
All Funds	2,486	2,486	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,356	13,356	0	0.00%
6400 Federal Funds Ltd	237,471	237,471	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,827	\$250,827	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	8,756	8,756	0	0.00%
6400 Federal Funds Ltd	173	173	0	0.00%
All Funds	8,929	8,929	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	37	37	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
3400 Other Funds Ltd	13	13	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	6	6	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	8,804	8,804	0	0.00%
6400 Federal Funds Ltd	181	181	0	0.00%
TOTAL CAPITAL OUTLAY	\$8,985	\$8,985	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	22,160	22,160	0	0.00%
6400 Federal Funds Ltd	237,652	237,652	0	0.00%
TOTAL EXPENDITURES	\$259,812	\$259,812	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(22,160)	(22,160)	0	0.00%
6400 Federal Funds Ltd	(237,652)	(237,652)	0	0.00%
TOTAL ENDING BALANCE	(\$259,812)	(\$259,812)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	27,552	27,552	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	27,552	27,552	0	0.00%
TOTAL SALARIES & WAGES	\$27,552	\$27,552	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,676	4,676	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,108	2,108	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,784	6,784	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,784	\$6,784	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	34,336	34,336	0	0.00%
TOTAL PERSONAL SERVICES	\$34,336	\$34,336	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	34,336	34,336	0	0.00%
TOTAL EXPENDITURES	\$34,336	\$34,336	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(34,336)	(34,336)	0	0.00%
TOTAL ENDING BALANCE	(\$34,336)	(\$34,336)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
All Funds	-	(58)	(58)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$58)	(\$58)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
TOTAL EXPENDITURES	-	(\$58)	(\$58)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	52	52	100.00%
6400 Federal Funds Ltd	-	6	6	100.00%
TOTAL ENDING BALANCE	-	\$58	\$58	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(12,704)	(12,704)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(12,704)	(12,704)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$12,704)	(\$12,704)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(17,278)	(17,278)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,786)	(1,786)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(19,064)	(19,064)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$19,064)	(\$19,064)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,360	6,360	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(12,704)	(12,704)	0	0.00%
TOTAL PERSONAL SERVICES	(\$12,704)	(\$12,704)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	35,067	35,067	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	13,950	13,950	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	49,017	49,017	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$49,017	\$49,017	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(61,578)	(61,578)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(12,561)	(12,561)	0	0.00%
TOTAL PERSONAL SERVICES	(\$12,561)	(\$12,561)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(12,561)	(12,561)	0	0.00%
TOTAL EXPENDITURES	(\$12,561)	(\$12,561)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	12,561	12,561	0	0.00%
TOTAL ENDING BALANCE	\$12,561	\$12,561	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Phase - In
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	19,000	19,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	41,000	41,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,600	1,600	0	0.00%

SERVICES & SUPPLIES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Phase - In
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	138,600	138,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$138,600	\$138,600	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	138,600	138,600	0	0.00%
TOTAL EXPENDITURES	\$138,600	\$138,600	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(138,600)	(138,600)	0	0.00%
TOTAL ENDING BALANCE	(\$138,600)	(\$138,600)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	780	780	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	1,900	1,900	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	3,981	3,981	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	2,280	2,280	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	175,486	175,486	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	3,800	3,800	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	188,207	188,207	0	0.00%
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TOTAL SERVICES & SUPPLIES

\$188,207	\$188,207	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	188,207	188,207	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$188,207	\$188,207	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(188,207)	(188,207)	0	0.00%
TOTAL ENDING BALANCE	(\$188,207)	(\$188,207)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Gross Reference Number: 47100-010-90-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer in - Intrafund				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
TOTAL AVAILABLE REVENUES	\$13,699,764	\$13,699,764	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,954,286	3,954,286	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,750	1,750	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	671,038	671,038	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	302,507	302,507	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Gross Reference Number: 47100-010-90-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,675	1,675	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	1,007,142	1,007,142	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,984,112	1,984,112	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,984,112	\$1,984,112	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	5,938,398	5,938,398	0	0.00%
TOTAL PERSONAL SERVICES	\$5,938,398	\$5,938,398	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	205,500	205,500	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	200,000	200,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Gross Reference Number: 47100-010-90-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,409,994	4,409,994	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,319,928	1,319,928	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	361,716	361,716	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	362,068	362,068	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	277,180	277,180	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,761,366	7,761,366	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,761,366	\$7,761,366	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2019-21 Biennium
Modernization Initiative

Cross Reference Number: 47100-010-90-00-00000
Package: Modernize Business and Technology Infrastructure
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	13,699,764	13,699,764	0	0.00%
TOTAL EXPENDITURES	\$13,699,764	\$13,699,764	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.63	28.63	0.00	0.00%

01/03/19 REPORT NO.: PPDPLEUDGL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-05-00 000 Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PROD FILE

2019-21
BICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7016	HP	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	15,147.00			363,528		363,528
000	MENNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00			242,904		242,904
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00			242,904		242,904
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00			280,704		280,704
000	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00		309,480			309,480
000	MMN X0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,846.00			92,304		92,304
000	MMN X0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,650.00		125,600			125,600
000	MMN X0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00			149,592		149,592
000	MMN X0870	AP	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,934.50			236,856		236,856
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,208.00			172,992		172,992
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,542.00			157,008		157,008
000	MMN X1218	AP	ACCOUNTANT 4	2	2.00	48.00	7,942.00			381,216		381,216
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,443.00		106,632			106,632
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	2	2.00	48.00	6,239.50		142,488	157,008		299,496
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	7,298.00		172,992	527,616		700,608
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	6,233.00			149,592		149,592
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,957.33		242,981	329,947		572,928
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,208.00		172,992			172,992
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,754.50		220,248	199,968		420,216
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	9,710.80		687,428	477,868		1,165,296
000	MMS X7010	IP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00		280,704			280,704
000	MMS X7012	IP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	14,213.00			341,112		341,112
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00			98,304		98,304
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,077.33			293,568		293,568
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,295.00		103,080			103,080

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000	0AH	C0211	AP ACCOUNTING TECHNICIAN 2	3	3.00	72.00	3,919.00		183,864	98,304		282,168
000	0AH	C0212	AP ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,736.33		135,012	134,004		269,016
000	0AH	C0222	AP PUBLIC SERVICE REP 2	1	1.00	24.00	3,264.00		78,336			78,336
000	0AH	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	3,264.00			78,336		78,336
000	0AH	C0437	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,770.00		158,160	118,800		276,960
000	0AH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,711.00			137,064		137,064
000	0AH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	6,590.00			316,320		316,320
000	0AH	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	6,521.00		182,400	130,608		313,008
000	0AH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,246.00		173,904			173,904
000	0AH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,442.00			130,608		130,608
000	0AH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,358.00			200,592		200,592
000	0AH	C1163	AP ECONOMIST 3	1	1.00	24.00	7,600.00			182,400		182,400
000	0AH	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,523.00			217,104		217,104
000	0AH	C1216	AP ACCOUNTANT 2	3	3.00	72.00	5,442.00		261,216	130,608		391,824
000	0AH	C1217	AP ACCOUNTANT 3	3	3.00	72.00	6,590.00		158,160	316,320		474,480
000	0AH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,590.00			158,160		158,160
000	0AH	C1245	AP FISCAL ANALYST 3	3	3.00	72.00	7,018.66		339,624	165,720		505,344
000	0AH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,590.00		316,320			316,320
000	0AH	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,464.50		119,424	94,872		214,296
000	0AH	C1484	IP INFO SYSTEMS SPECIALIST 4	10	10.00	240.00	5,715.40		973,773	397,923		1,371,696
000	0AH	C1485	IP INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	6,167.33		165,648	278,400		444,048
000	0AH	C1486	IP INFO SYSTEMS SPECIALIST 6	16	16.00	384.00	6,460.25		305,784	2,174,952		2,480,736
000	0AH	C1487	IP INFO SYSTEMS SPECIALIST 7	16	16.00	384.00	7,608.68		1,234,015	1,687,721		2,921,736
000	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	12	12.00	288.00	8,030.66		892,800	1,420,032		2,312,832
000	0AH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,442.00			130,608		130,608

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FP SAL	LF SAL	AF SAL
000	0AH	C5111	AP REVENUE AGENT 3	1	1.00	24.00	3,264.00			78,336		78,336
000				134	134.00	3216.00	6,817.73		8,253,065	13,672,783		21,925,848

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,208.00		172,992			172,992
060	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,642.00		231,408			231,408
060	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,096.00			98,304		98,304
060	OAH	C5111	AP REVENUE AGENT 2	1	1.00	24.00	3,264.00			78,336		78,336
060				2	2.00	48.00	6,052.50		58,416	176,640		235,056
				132	132.00	3168.00	6,795.55		8,194,649	13,496,143		21,690,792

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MENNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,754.50			420,216		420,216
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00			220,248		220,248
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00			280,704		280,704
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00			111,984		111,984
000	MMN X1164	AP	ECONOMIST 4	1	1.00	24.00	9,177.00			220,248		220,248
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	16	16.00	384.00	6,251.31	314,016	2,086,488			2,400,504
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	10	10.00	340.00	6,435.60	580,920	963,624			1,544,544
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	8,075.00	181,464	399,936			581,400
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	8,268.83		1,190,712			1,190,712
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	48.00	10,121.00	242,904	242,904			485,808
000	OAHC0102	AP	OFFICE ASSISTANT 2	3	3.00	72.00	2,883.00	69,192	138,384			207,576
000	OAHC0103	AP	OFFICE SPECIALIST 1	24	23.00	552.00	2,983.50	275,424	1,376,688			1,652,112
000	OAHC0104	AP	OFFICE SPECIALIST 2	10	10.00	240.00	3,263.40		783,216			783,216
000	OAHC0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,322.66	85,560	153,672			239,232
000	OAHC0108	AP	ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,576.33		514,992			514,992
000	OAHC0110	AP	LEGAL SECRETARY	1	1.00	24.00	3,737.00		89,688			89,688
000	OAHC0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,961.50		190,152			190,152
000	OAHC0210	AP	ACCOUNTING TECHNICIAN 1	2	2.00	48.00	2,824.50		135,576			135,576
000	OAHC0211	AP	ACCOUNTING TECHNICIAN 2	7	7.00	168.00	3,586.71	98,304	504,264			602,568
000	OAHC0323	AP	PUBLIC SERVICE REP 3	8	8.00	192.00	3,586.50		688,608			688,608
000	OAHC0801	AP	OFFICE COORDINATOR	3	3.00	72.00	3,737.00		269,064			269,064
000	OAHC0855	AP	PROJECT MANAGER 2	1	1.00	24.00	5,442.00	130,608				130,608
000	OAHC0860	AP	PROGRAM ANALYST 1	2	2.00	48.00	4,514.00		216,672			216,672
000	OAHC0870	AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,295.00		103,080			103,080

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	0AH	C0871	AP OPERATIONS & POLICY ANALYST 2	23	23.00	552.00	6,297.43		469,200	3,006,984		3,476,184
000	0AH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,600.00			182,400		182,400
000	0AH	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	4,514.00			108,336		108,336
000	0AH	C1215	AP ACCOUNTANT 1	1	1.00	24.00	4,950.00			118,800		118,800
000	0AH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,958.00			237,984		237,984
000	0AH	C1543	AP EAB LEGAL STAFF	3	3.00	72.00	7,246.00			521,712		521,712
000	0AH	C5110	AP REVENUE AGENT 1	11	10.50	252.00	3,411.36		374,112	490,560		864,672
000	0AH	C5112	AP REVENUE AGENT 3	4	4.00	96.00	4,257.50		204,360	204,360		408,720
000	0AH	C5233	AP INVESTIGATOR 3	17	17.00	408.00	5,811.70		1,089,912	1,281,264		2,371,176
000	0AH	C5246	AP COMPLIANCE SPECIALIST 1	15	15.00	360.00	4,561.66		98,304	1,543,896		1,642,200
000	0AH	C5247	AP COMPLIANCE SPECIALIST 2	55	55.00	1320.00	5,514.40		933,552	6,345,456		7,279,008
000	0AH	C5248	AP COMPLIANCE SPECIALIST 3	8	8.00	192.00	6,957.37		86,952	1,248,864		1,335,816
000	0AH	C6693	AP EMPLOYMENT ADJUDICATOR	104	104.00	2496.00	4,886.54		441,168	11,755,656		12,196,824
000	0AH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	179	146.24	3508.00	4,024.80		426,240	13,889,692		14,315,932
000				540	505.74	12136.00	4,669.72		6,102,192	52,237,084		58,339,276

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FP SAL	LF SAL	AF SAL
040	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,666.00			111,984		111,984
040	OA	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,766.00			66,384		66,384
040	OA	C6693	AP EMPLOYMENT ADJUDICATOR	5	5.00	120.00	3,918.00			470,160		470,160
040	OA	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	9	4.50	108.00	3,565.00			385,020		385,020
040				16	11.50	276.00	3,707.35			1,033,548		1,033,548

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	6,542.00			157,008-		157,008-
060	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,096.00			98,304		98,304
060	OAH	C0860	AP PROGRAM ANALYST 1	2-	2.00-	48.00-	4,514.00			216,572-		216,572-
060	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2-	2.00-	48.00-	4,958.00			237,984-		237,984-
060	OAH	C5111	AP REVENUE AGENT 2	1	1.00	24.00	3,264.00			78,336		78,336
060	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	25-	25.00-	600.00-	4,256.60			2,553,960-		2,553,960-
060				28-	28.00-	672.00-	4,351.90			2,988,984-		2,988,984-
				528	489.24	11740.00	4,625.28		6,102,192	50,281,648		56,383,840

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GP SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00			181,464		181,464
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00		280,704			280,704
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,575.00		363,600			363,600
000	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,332.00			199,968		199,968
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	12	12.00	288.00	6,201.58		1,322,448	463,608		1,786,056
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	11	11.00	264.00	6,578.90		518,976	1,217,856		1,736,832
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	7,892.12		515,448	999,840		1,515,288
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,375.00		430,008	172,992		603,000
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00			242,904		242,904
000	OAH C0103	AP	OFFICE SPECIALIST 1	3	3.00	72.00	3,098.00		223,056			223,056
000	OAH C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	3,204.66			230,736		230,736
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAH C0801	AP	OFFICE COORDINATOR	7	7.00	168.00	3,582.71		601,896			601,896
000	OAH C0860	AP	PROGRAM ANALYST 1	24	24.00	576.00	4,685.83		1,278,312	1,420,728		2,699,040
000	OAH C0861	AP	PROGRAM ANALYST 2	7	7.00	168.00	5,677.00		113,448	840,388		953,736
000	OAH C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	5,711.00			137,064		137,064
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	9	9.00	216.00	6,084.77		1,045,944	268,368		1,314,312
000	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	7,270.00		697,920			697,920
000	OAH C1162	AP	ECONOMIST 2	1	1.00	24.00	6,590.00		158,160			158,160
000	OAH C1338	AP	TRAINING & DEVELOPMENT SPEC 1	7	7.00	168.00	4,253.85		498,120	216,528		714,648
000	OAH C6699	AP	BUSINESS & EMPLOYMENT SPEC 2	292	291.75	7002.00	4,513.17		25,501,974	6,104,964		31,606,938
000				401	400.75	9618.00	4,849.91		33,956,910	12,697,308		46,654,218

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,208.00		172,992-			172,992-
060	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,542.00			157,008		157,008
060	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,642.00		231,408			231,408
060	OAH	C0860	AP PROGRAM ANALYST 1	2	2.00	48.00	4,514.00			216,672		216,672
060	OAH	C1161	AP ECONOMIST 1	1	1.00	24.00	5,442.00		130,608			130,608
060	OAH	C1162	AP ECONOMIST 2	1-	1.00-	24.00-	6,590.00		158,160-			158,160-
060	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,958.00			237,984		237,984
060	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	25	25.00	600.00	4,258.60			2,553,960		2,553,960
060				30	30.00	720.00	4,728.91		30,864	3,165,624		3,196,488

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
102	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	41	41.00	984.00	3,565.00		3,507,960			3,507,960
102				41	41.00	984.00	3,565.00		3,507,960			3,507,960

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GP SAL	DF SAL	FF SAL	LF SAL	AF SAL
103	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,918.00			94,032		94,032
103	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,727.00			113,448		113,448
103	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	6	6.00	144.00	3,565.00			513,360		513,360
103				8	8.00	192.00	3,754.37			720,840		720,840
				480	479.75	11514.00	4,712.09		37,495,734	16,583,773		54,079,506

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	AW	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,551.50		170,472			170,472
000	AW	C0801	AP OFFICE COORDINATOR	1	1.00	24.00	3,128.00		75,072			75,072
000	AW	C1510	AP ADMINISTRATIVE LAW JUDGE 1	1	1.00	24.00	5,437.00		130,488			130,488
000	AW	C1511	AP ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	8,762.00		210,288			210,288
000	AW	C1512	AP ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,593.00		182,282			182,232
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00		280,704			280,704
000	MMS	X1512	AP ADMINISTRATIVE LAW JUDGE 3	5	5.00	120.00	10,941.00		1,312,920			1,312,920
000	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,542.00		157,008			157,008
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,561.00		181,464			181,464
000	OAH	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,264.00		156,672			156,672
000	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,565.00		85,560			85,560
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,609.00		259,848			259,848
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,409.00		81,816			81,816
000	OAH	C0110	AP LEGAL SECRETARY	18	18.00	432.00	3,795.83		1,639,800			1,639,800
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,514.00		108,336			108,336
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	3,918.00		188,064			188,064
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,770.00		415,440			415,440
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,600.00		182,400			182,400
000	OAH	C1510	AP ADMINISTRATIVE LAW JUDGE 1	32	31.38	753.00	6,908.37		5,224,002			5,224,002
000	OAH	C1511	AP ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	8,140.17		3,215,964			3,215,964
000	OAH	C1512	AP ADMINISTRATIVE LAW JUDGE 3	7	7.00	168.00	9,627.85		1,617,480			1,617,480
000				103	101.88	2445.00	6,578.82		16,075,998			16,075,998
				103	101.88	2445.00	6,578.82		16,075,998			16,075,998

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	MESN27012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,146.00		267,504			267,504
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,765.33		631,104			631,104
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00			98,304		98,304
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	4,727.00		56,724			56,724
000	OAH C1115	AP	RESEARCH ANALYST 1	1	1.00	24.00	4,514.00			108,336		108,336
000	OAH C1116	AP	RESEARCH ANALYST 2	6	6.00	144.00	5,360.00		261,216	510,624		771,840
000	OAH C1117	AP	RESEARCH ANALYST 3	1	1.00	24.00	6,280.00		150,720			150,720
000	OAH C1118	AP	RESEARCH ANALYST 4	7	7.00	168.00	7,040.71		252,002	930,838		1,182,840
000	OAH C1161	AP	ECONOMIST 1	11	11.00	264.00	5,035.72		714,768	614,664		1,329,432
000	OAH C1162	AP	ECONOMIST 2	11	11.00	264.00	6,202.72		887,816	749,704		1,637,520
000	OAH C1163	AP	ECONOMIST 3	4	4.00	96.00	7,170.50		173,904	514,464		688,368
000	OAH C1164	AP	ECONOMIST 4	1	1.00	24.00	8,769.00		210,456			210,456
000	OAH C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,298.00			151,152		151,152
000	OAH C1486	IP	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,370.50		97,548	208,236		305,784
000	OAH C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00		196,224			196,224
000	OAH C1488	IP	INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	8,916.00		213,984	213,984		427,968
000				54	53.50	1284.00	6,381.94		4,113,970	4,100,306		8,214,276

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
060	OAH	C1161	AP ECONOMIST 1	1-	1.00-	24.00-	5,442.00		130,608-			130,608-
060	OAH	C1162	AP ECONOMIST 2	1	1.00	24.00	6,590.00		158,160			158,160
060					.00	.00	6,016.00		27,552			27,552
				54	53.50	1284.00	6,368.87		4,141,522	4,100,306		8,241,828

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	MESN27010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00		242,904			242,904
000	OAH C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,766.00		66,384			66,384
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,409.00		81,816			81,816
000	OAH C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,994.00		71,856			71,856
000	OAH C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,189.00		124,536			124,536
000	OAH C0665	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,442.00		130,608			130,608
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,727.00		226,896			226,896
000	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	6,486.40		778,368			778,368
000	OAH C1217	AP	ACCOUNTANT 3	1	1.00	24.00	4,727.00		113,448			113,448
000	OAH C1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,916.00		213,984			213,984
000	OAH C5113	AP	REVENUE AGENT 3	1	1.00	24.00	3,565.00		85,560			85,560
000	OAH C5246	AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,565.00		85,560			85,560
000	OAH C5247	AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,295.00		103,080			103,080
000				18	18.00	432.00	5,381.94		2,325,000			2,325,000

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PKG	CLASS	COMP	DESCRIPTION	PDS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
101	MMN	X1322	AP HUMAN RESOURCE ANALYST 1	1	.50	12.00	5,650.00		67,800			67,800
101	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	1.96	47.00	6,542.00		307,474			307,474
101	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	.96	23.00	7,561.00		173,903			173,903
101	OAH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	5,442.00		130,608			130,608
101	OAH	C0856	AP PROJECT MANAGER 3	1	.96	23.00	5,993.00		137,839			137,839
101	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.75	18.00	4,727.00		85,086			85,086
101	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	10	7.50	180.00	5,442.00		979,560			979,560
101	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	5,442.00		130,608			130,608
101	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	3	1.75	42.00	5,007.00		210,294			210,294
101	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	6	4.50	108.00	5,351.00		577,908			577,908
101	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	5	3.75	90.00	5,927.00		533,430			533,430
101	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	5	4.00	96.00	6,456.00		619,776			619,776
101				37	28.63	687.00	5,712.45		3,954,286			3,954,286
				55	46.63	1119.00	5,604.29		6,279,286			6,279,286
				1352	1303.00	31270.00	5,109.45		78,289,381	84,461,869		162,751,250

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOB	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
000	AW	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,551.50		170,472			170,472
000	AW	C0801	AP OFFICE COORDINATOR	1	1.00	24.00	3,128.00		75,072			75,072
000	AW	C1510	AP ADMINISTRATIVE LAW JUDGE 1	1	1.00	24.00	5,437.00		130,488			130,488
000	AW	C1511	AP ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	8,762.00		210,288			210,288
000	AW	C1512	AP ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,593.00		182,232			182,232
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		1.00	1.00	0.00					
000	MEAHZ	7016	HP PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	15,147.00			363,528		363,528
000	MENNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,754.50			420,216		420,216
000	MENNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00			242,904		242,904
000	MESNZ	7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00			181,464		181,464
000	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00			220,248		220,248
000	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00		242,904	242,904		485,808
000	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	5	5.00	120.00	11,586.00		828,912	561,408		1,390,320
000	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00		309,480			309,480
000	MMN	X0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,846.00			92,304		92,304
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,666.00		111,984	111,984		223,968
000	MMN	X0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,650.00		135,600			135,600
000	MMN	X0830	AP EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00			149,592		149,592
000	MMN	X0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,934.50			236,856		236,856
000	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,384.50		181,464	172,992		354,456
000	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	7,221.60		363,600	157,008		520,608
000	MMN	X1164	AP ECONOMIST 4	1	1.00	24.00	9,177.00			220,248		220,248
000	MMN	X1218	AP ACCOUNTANT 4	2	2.00	48.00	7,942.00			381,216		381,216
000	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,443.00		106,632			106,632
000	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	2	2.00	48.00	6,239.50		142,488	157,008		299,496

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
101	MMN	X1322	AP HUMAN RESOURCE ANALYST 1	5	4.50	108.00	6,968.40		240,792	527,616		768,408
000	MMN	X5618	AP INTERNAL AUDITOR 3	1	1.00	24.00	6,233.00			149,592		149,592
000	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,332.00			199,968		199,968
000	MMS	X1512	AP ADMINISTRATIVE LAW JUDGE 3	5	5.00	120.00	10,941.00		1,312,920			1,312,920
040	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	30	30.00	720.00	6,210.37		1,793,472	2,662,080		4,455,552
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	21	21.00	504.00	6,510.66		1,099,896	2,181,480		3,281,376
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	15	15.00	360.00	7,971.06		1,139,861	1,729,723		2,869,584
000	MMS	X7006	IP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,208.00		172,992			172,992
101	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	16	15.96	383.00	8,226.68		1,588,834	1,563,672		3,152,506
101	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	6	5.96	143.00	9,424.87		861,331	477,868		1,339,199
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	9,481.00		424,368	485,808		910,176
000	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00		280,704			280,704
000	MMS	X7012	IP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	14,213.00			341,112		341,112
000	OAH	C0102	AP OFFICE ASSISTANT 2	3	3.00	72.00	2,883.00		69,192	138,384		207,576
040	OAH	C0103	AP OFFICE SPECIALIST 1	31	30.00	720.00	2,998.64		721,536	1,443,072		2,164,608
000	OAH	C0104	AP OFFICE SPECIALIST 2	14	14.00	336.00	3,272.35		85,360	1,013,952		1,099,512
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	8	8.00	192.00	3,623.37		345,408	350,280		695,688
060	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	12	11.50	276.00	3,910.35		251,988	808,560		1,060,548
000	OAH	C0110	AP LEGAL SECRETARY	19	19.00	456.00	3,792.73		1,639,800	85,688		1,729,488
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	5	5.00	120.00	4,028.20		293,232	190,152		483,384
000	OAH	C0210	AP ACCOUNTING TECHNICIAN 1	2	2.00	48.00	2,824.50			135,576		135,576
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	11	11.00	264.00	3,623.45		354,024	602,568		956,592
000	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,736.33		135,012	134,004		269,016
000	OAH	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	3,264.00		78,336			78,336
000	OAH	C0323	AP PUBLIC SERVICE REP 3	8	8.00	192.00	3,586.50			688,608		688,608

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
000	0AH	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	3,264.00			78,336		78,336
000	0AH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,770.00		158,160	118,800		276,960
000	0AH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	2.00	48.00	5,450.00		124,536	137,064		261,600
000	0AH	C0801	AP OFFICE COORDINATOR	10	10.00	240.00	3,629.00		601,896	269,064		870,960
000	0AH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	6,590.00			316,320		316,320
101	0AH	C0855	AP PROJECT MANAGER 2	4	4.00	96.00	5,981.50		443,616	130,608		574,224
101	0AH	C0856	AP PROJECT MANAGER 3	1	.96	23.00	5,993.00		137,839			137,839
103	0AH	C0860	AP PROGRAM ANALYST 1	27	27.00	648.00	4,627.80		1,278,312	1,731,432		3,009,744
000	0AH	C0861	AP PROGRAM ANALYST 2	7	7.00	168.00	5,677.00		113,448	840,288		953,736
000	0AH	C0862	AP PROGRAM ANALYST 3	2	2.00	48.00	6,478.50		173,904	137,064		310,968
000	0AH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	5,442.00		130,608	130,608		261,216
000	0AH	C0870	AP OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	4,043.66		188,064	103,080		291,144
000	0AH	C0871	AP OPERATIONS & POLICY ANALYST 2	39	38.75	930.00	6,046.71		2,242,566	3,388,800		5,631,366
101	0AH	C0872	AP OPERATIONS & POLICY ANALYST 3	21	18.50	444.00	6,244.38		2,638,248	182,400		2,820,648
000	0AH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,358.00			300,592		300,592
000	0AH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	4,514.00			108,336		108,336
000	0AH	C1116	AP RESEARCH ANALYST 2	6	6.00	144.00	5,360.00		261,216	510,624		771,840
000	0AH	C1117	AP RESEARCH ANALYST 3	2	2.00	48.00	5,397.00		150,720	108,336		259,056
000	0AH	C1118	AP RESEARCH ANALYST 4	7	7.00	168.00	7,040.71		252,002	930,838		1,182,840
000	0AH	C1161	AP ECONOMIST 1	11	11.00	264.00	5,098.23		714,768	614,664		1,329,432
050	0AH	C1162	AP ECONOMIST 2	12	12.00	288.00	6,285.71		1,045,976	749,704		1,795,680
000	0AH	C1163	AP ECONOMIST 3	5	5.00	120.00	7,256.40		173,904	696,864		870,768
000	0AH	C1164	AP ECONOMIST 4	1	1.00	24.00	8,769.00		210,456			210,456
000	0AH	C1215	AP ACCOUNTANT 1	3	3.00	72.00	4,665.33			335,904		335,904
000	0AH	C1216	AP ACCOUNTANT 2	3	3.00	72.00	5,442.00		261,216	130,608		391,824

01/03/19 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:47100 DEPT OF EMPLOYMENT

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BICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
000	0AH	C1217	AP ACCOUNTANT 3	4	4.00	96.00	6,124.25		271,608	316,320		587,928
000	0AH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,590.00			158,160		158,160
101	0AH	C1245	AP FISCAL ANALYST 3	4	4.00	96.00	6,624.50		470,232	165,720		635,952
000	0AH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	9	9.00	216.00	4,578.84		498,120	454,512		952,632
000	0AH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,590.00		316,320			316,320
000	0AH	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,464.50		119,424	94,872		214,296
000	0AH	C1484	IP INFO SYSTEMS SPECIALIST 4	10	10.00	240.00	5,715.40		973,773	397,923		1,371,696
101	0AH	C1485	IP INFO SYSTEMS SPECIALIST 5	7	5.75	138.00	5,688.71		375,942	429,552		805,494
101	0AH	C1486	IP INFO SYSTEMS SPECIALIST 6	24	22.50	540.00	6,175.45		981,240	2,383,188		3,364,428
101	0AH	C1487	IP INFO SYSTEMS SPECIALIST 7	22	20.75	498.00	7,252.27		1,963,669	1,687,721		3,651,390
101	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	20	19.00	456.00	7,769.80		1,940,544	1,634,016		3,574,560
000	0AH	C1510	AP ADMINISTRATIVE LAW JUDGE 1	32	31.38	753.00	6,908.37		5,224,002			5,224,002
000	0AH	C1511	AP ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	8,140.17		3,215,964			3,215,964
000	0AH	C1512	AP ADMINISTRATIVE LAW JUDGE 3	7	7.00	168.00	9,627.85		1,617,480			1,617,480
000	0AH	C1543	AP EAB LEGAL STAFF	3	3.00	72.00	7,346.00			521,712		521,712
000	0AH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,442.00			130,608		130,608
000	0AH	C5110	AP REVENUE AGENT 1	11	10.50	252.00	3,411.36		374,112	490,560		864,672
060	0AH	C5111	AP REVENUE AGENT 2	1	1.00	24.00	3,264.00			78,336		78,336
000	0AH	C5112	AP REVENUE AGENT 3	5	5.00	120.00	4,119.00		289,920	204,360		494,280
000	0AH	C5233	AP INVESTIGATOR 3	17	17.00	408.00	5,811.70		1,089,912	1,281,264		2,371,176
000	0AH	C5246	AP COMPLIANCE SPECIALIST 1	16	16.00	384.00	4,499.37		183,864	1,543,896		1,727,760
000	0AH	C5247	AP COMPLIANCE SPECIALIST 2	96	56.00	1344.00	5,492.62		1,036,632	6,345,456		7,382,088
000	0AH	C5248	AP COMPLIANCE SPECIALIST 3	8	8.00	192.00	6,957.37		86,952	1,248,864		1,335,816
040	0AH	C6693	AP EMPLOYMENT ADJUDICATOR	109	109.00	2616.00	4,833.71		441,168	12,225,816		12,666,984
102	0AH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	527	489.49	11746.00	4,246.23		29,436,174	20,893,036		50,329,210

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-05-00 060 Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000644	000264590	010-05-10-00000	060 0 PF	MMN X0873 AP	32 04	1	1.00	7,208.00	24.00		172,992			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002667	000272120	010-05-10-00000	060 0 PF	MMS X7008 IP	33X 07	1-	1.00-	9,642.00	24.00-		231,400-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0003140	000688160	010-05-10-00000	060 0 PF	OAH C5111 AP	19 02	1-	1.00-	3,264.00	24.00-			78,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0003417	000791870	010-05-10-00000	060 0 PF	OAH C0108 AP	20 06	1-	1.00-	4,096.00	24.00-			98,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			060			2-	2.00-		48.00-		58,416-	176,640-		
						2-	2.00-		48.00-		58,416-	176,640-		

01/03/19 REPORT NO.: PFDPLMSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-10-00 040 Unemployment Insuran

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1904001	001317210	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1	1.00	3,918.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904002	001317230	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1	1.00	3,918.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904003	001317180	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1	1.00	3,918.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904004	001317190	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1	1.00	3,918.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904005	001317200	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1	1.00	3,918.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904006	001317230	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904007	001317220	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904008	001317240	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904009	001317250	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904010	001317260	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904011	001317270	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904012	001317280	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904013	001317290	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904014	001317300	010-10-10-00000	040 0 PP	OAH C6699 AP	21 02	1	.50	3,565.00	12.00			42,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904015	001317310	010-10-10-00000	040 0 PF	OAH C0103 AP	12 05	1	1.00	2,766.00	24.00			66,384		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1904016	001317320	010-10-10-00000	040 0 PP	MMS X7002 AP	26X 02	1	1.00	4,666.00	24.00			111,984		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLMSEUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-10-00 040 Unemployment Insuran

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1940401	001317170	010-10-10-00000	040 0 PF	OAH C6693	AF	23	02		.00	3,918.00	.00					
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
			040				16	11.50			276.00					1,033,548

01/03/19 REPORT NO.: PPDPLMSEUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-10-00 060 Unemployment Insuran

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001266	000267250	010-10-10-00000	060 0 PF	MMS X7002 AP	26X 09	1-	1.00-	6,542.00	24.00-			157,008-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0003140	000688160	010-10-10-00000	060 0 PF	OAH C5111 AP	19 02	1	1.00	3,264.00	24.00			78,336		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0003417	000791870	010-10-10-00000	060 0 PF	OAH C0108 AP	20 06	1	1.00	4,096.00	24.00			98,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311101	001191540	010-10-10-00000	060 0 PF	OAH C0860 AP	23 05	1-	1.00-	4,514.00	24.00-			108,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311102	001191550	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311103	001191560	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311104	001191570	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311105	001191580	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311106	001191590	010-10-10-00000	060 0 PF	OAH C6699 AP	21 05	1	1.00	4,096.00	24.00-			98,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311107	001191600	010-10-10-00000	060 0 PF	OAH C6699 AP	21 02	1-	1.00-	3,565.00	24.00-			85,560-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311108	001191610	010-10-10-00000	060 0 PF	OAH C6699 AP	21 09	1-	1.00-	4,950.00	24.00-			118,800-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311109	001191620	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311110	001191630	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311111	001191640	010-10-10-00000	060 0 PF	OAH C6699 AP	21 07	1-	1.00-	4,514.00	24.00-			108,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311112	001191650	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311113	001191660	010-10-10-00000	060 0 PF	OAH C6699 AP	21 09	1-	1.00-	4,950.00	24.00-			118,800-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLMSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-10-00 060 Unemployment Insuran

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 PICS SYSTEM: BUDGET PREPARATION

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1311114	001191680	010-10-10-00000	060 0 PF	OAH C6699 AP	21 07	1-	1.00-	4,514.00	24.00-			108,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311115	001191690	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311116	001191700	010-10-10-00000	060 0 PF	OAH C6699 AP	21 03	1-	1.00-	3,737.00	24.00-			89,688-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311117	001191710	010-10-10-00000	060 0 PF	OAH C0860 AP	23 05	1-	1.00-	4,514.00	24.00-			108,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311118	001191720	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311119	001191730	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311120	001191740	010-10-10-00000	060 0 PF	OAH C6699 AP	21 02	1-	1.00-	3,565.00	24.00-			85,560-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311121	001191750	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311122	001191760	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311123	001191770	010-10-10-00000	060 0 PF	OAH C1338 AP	23 08	1-	1.00-	5,189.00	24.00-			124,536-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311124	001191780	010-10-10-00000	060 0 PF	OAH C1338 AP	23 06	1-	1.00-	4,727.00	24.00-			113,448-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311125	001191790	010-10-10-00000	060 0 PF	OAH C6699 AP	21 02	1-	1.00-	3,565.00	24.00-			85,560-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311126	001191800	010-10-10-00000	060 0 PF	OAH C6699 AP	21 06	1-	1.00-	4,295.00	24.00-			103,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311127	001191810	010-10-10-00000	060 0 PF	OAH C6699 AP	21 07	1-	1.00-	4,514.00	24.00-			108,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311128	001191820	010-10-10-00000	060 0 PF	OAH C6699 AP	21 07	1-	1.00-	4,514.00	24.00-			108,336-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311129	001191830	010-10-10-00000	060 0 PF	OAH C6699 AP	21 05	1-	1.00-	4,096.00	24.00-			98,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PFDPLMSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 060 Workforce Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 BICS SYSTEM: BUDGET PREPARATION

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000644	000264590	010-20-10-00000	060 0 PF	MMN X0873 AP	32 04	1-	1.00-	7,208.00	24.00-		172,992-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000794	000265490	010-20-10-00000	060 0 PF	OAH C1161 AP	23 09	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0001198	000575960	010-20-10-00000	060 0 PF	OAH C1162 AP	27 09	1-	1.00-	6,590.00	24.00-		158,160-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0001266	000267250	010-20-10-00000	060 0 PF	MMS X7002 AP	26X 09	1	1.00	6,542.00	24.00			157,008		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002667	000272120	010-20-10-00000	060 0 PF	MMS X7008 IP	33X 07	1	1.00	9,642.00	24.00		231,408			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311101	001191540	010-20-10-00000	060 0 PF	OAH C0860 AP	23 05	1	1.00	4,514.00	24.00			108,336		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311102	001191550	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311103	001191560	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311104	001191570	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311105	001191580	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311106	001191590	010-20-10-00000	060 0 PF	OAH C6699 AP	21 05	1	1.00	4,096.00	24.00			98,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311107	001191600	010-20-10-00000	060 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311108	001191610	010-20-10-00000	060 0 PF	OAH C6699 AP	21 09	1	1.00	4,950.00	24.00			118,800		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311109	001191620	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311110	001191630	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311111	001191640	010-20-10-00000	060 0 PF	OAH C6699 AP	21 07	1	1.00	4,514.00	24.00			108,336		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PFDPLMSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 060 Workforce Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1311112	001191650	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311113	001191660	010-20-10-00000	060 0 PF	OAH C6699 AP	21 09	1	1.00	4,950.00	24.00			118,800		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311114	001191680	010-20-10-00000	060 0 PF	OAH C6699 AP	21 07	1	1.00	4,514.00	24.00			108,336		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311115	001191690	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311116	001191700	010-20-10-00000	060 0 PF	OAH C6699 AP	21 03	1	1.00	3,737.00	24.00			89,688		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311117	001191710	010-20-10-00000	060 0 PF	OAH C0860 AP	23 05	1	1.00	4,514.00	24.00			108,336		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311118	001191720	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311119	001191730	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311120	001191740	010-20-10-00000	060 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311121	001191750	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311122	001191760	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311123	001191770	010-20-10-00000	060 0 PF	OAH C1338 AP	23 08	1	1.00	5,189.00	24.00			124,536		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311124	001191780	010-20-10-00000	060 0 PF	OAH C1338 AP	23 06	1	1.00	4,727.00	24.00			113,448		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311125	001191790	010-20-10-00000	060 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311126	001191800	010-20-10-00000	060 0 PF	OAH C6699 AP	21 06	1	1.00	4,295.00	24.00			103,080		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311127	001191810	010-20-10-00000	060 0 PF	OAH C6699 AP	21 07	1	1.00	4,514.00	24.00			108,336		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLMSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 060 Workforce Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1311128	001191820	010-20-10-00000	060 0 PF	OAH C6699 AP	21	07 1	1.00	4,514.00	24.00			108,326		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1311129	001191830	010-20-10-00000	060 0 PF	OAH C6699 AP	21	05 1	1.00	4,096.00	24.00			98,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
					060	30	30.00		720.00		30,864	3,165,624		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 102 Workforce Operations

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 BICS SYSTEM: BUDGET PREPARATION

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0190236	001325200	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02		.00	3,565.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910201	001324720	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910202	001324730	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910203	001324740	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910204	001324750	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910205	001324760	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910206	001324770	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910207	001324780	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910208	001324790	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910209	001324820	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910210	001324830	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910211	001324850	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910212	001324870	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910213	001324890	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910214	001324910	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910215	001324930	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 47100 DEPT OF EMPLOYMENT BICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-20-00 102 Workforce Operations

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1910216	001324950	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910217	001324970	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910218	001324990	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910219	001325010	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910220	001325030	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910221	001325040	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910222	001325060	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910223	001325070	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910224	001325080	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910225	001325090	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910226	001325100	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910227	001325110	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910228	001325120	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910229	001325130	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910230	001325140	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910231	001325150	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														

01/03/19 REPORT NO.: PFDPLMSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 102 Workforce Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1910232	001325160	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910233	001325170	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910234	001325180	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910235	001325190	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910236	001327630	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910237	001325210	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910238	001325220	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910239	001325230	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910240	001362770	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1910241	001362780	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00		85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
						41	41.00		984.00		3,507,960			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 103 Workforce Operations

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 BICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1910301	001324810	010-20-10-00000	103 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910302	001324860	010-20-10-00000	103 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910303	001324880	010-20-10-00000	103 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910304	001324920	010-20-10-00000	103 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910305	001324960	010-20-10-00000	103 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910306	001325000	010-20-10-00000	103 0 PF	OAH C6699 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910307	001325020	010-20-10-00000	103 0 PF	OAH C0871 AP	27 02	1	1.00	4,727.00	24.00			113,448		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910308	001325050	010-20-10-00000	103 0 PF	OAH C0860 AP	23 02	1	1.00	3,916.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
						103	8	8.00		192.00		720,840		
							79	79.00		1896.00		2,538,824	3,886,464	

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-50-00 060 Workforce and Econom

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000794	000265490	010-50-10-00000	060 0 PF	OAH C1161 AP	23 09	1-	1.00-	5,442.00	24.00-		130,608-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0001198	000575980	010-50-10-00000	060 0 PF	OAH C1162 AP	27 09	1	1.00	6,590.00	24.00		158,150			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			060				.00		.00		27,552			
							.00		.00		27,552			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-90-00 101 Modernization Initia

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1910101	001326050	010-90-10-00000	101 0 PF	MMS X7008 AP	33X 02	1	1.00	6,542.00	24.00		157,008			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910102	001326170	010-90-10-00000	101 0 PF	OAH C0855 AP	30 02	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910103	001326200	010-90-10-00000	101 0 PF	OAH C1488 IP	33 02	1	1.00	6,456.00	24.00		154,944			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910104	001326220	010-90-10-00000	101 0 PF	OAH C1245 AP	30 02	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1910105	001326500	010-90-10-00000	101 0 PF	MMS X7008 AP	33X 02	1	.96	6,542.00	23.00		150,466			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
1910106	001326510	010-90-10-00000	101 0 PF	OAH C0856 AP	32 02	1	.96	5,993.00	23.00		137,839			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
1910107	001326520	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910108	001326530	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910109	001326540	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910110	001326550	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910111	001326560	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910112	001326570	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910113	001326580	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910114	001326590	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910115	001326600	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910116	001326610	010-90-10-00000	101 0 PF	OAH C0872 AP	30 02	1	.75	5,442.00	18.00		97,956			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLMSEUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT BICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-90-00 101 Modernization Initia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1910117	001326640	010-90-10-00000	101 0 PF	OAH C0871 AP	27 02	1	.75	4,727.00	18.00		85,086			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910118	001326650	010-90-10-00000	101 0 PF	MMS X7008 IP	33X 02	1	.96	7,561.00	23.00		173,903			
EST DATE: 2019/08/01 EXP DATE: 9999/01/01														
1910119	001326660	010-90-10-00000	101 0 PF	OAH C1488 IP	33 02	1	.75	6,456.00	18.00		116,208			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910120	001326670	010-90-10-00000	101 0 PF	OAH C1488 IP	33 02	1	.75	6,456.00	18.00		116,208			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910121	001326680	010-90-10-00000	101 0 PF	OAH C1488 IP	33 02	1	.75	6,456.00	18.00		116,208			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910122	001326690	010-90-10-00000	101 0 PF	OAH C1488 IP	33 02	1	.75	6,456.00	18.00		116,208			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910123	001326710	010-90-10-00000	101 0 PF	OAH C1487 IP	31 02	1	.75	5,927.00	18.00		106,686			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910124	001326720	010-90-10-00000	101 0 PF	OAH C1487 IP	31 02	1	.75	5,927.00	18.00		106,686			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910125	001326730	010-90-10-00000	101 0 PF	OAH C1487 IP	31 02	1	.75	5,927.00	18.00		106,686			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910126	001326740	010-90-10-00000	101 0 PF	OAH C1487 IP	31 02	1	.75	5,927.00	18.00		106,686			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910127	001326750	010-90-10-00000	101 0 PF	OAH C1487 IP	31 02	1	.75	5,927.00	18.00		106,686			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910128	001326760	010-90-10-00000	101 0 PF	OAH C1486 IP	29 02	1	.75	5,351.00	18.00		96,318			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910129	001326770	010-90-10-00000	101 0 PF	OAH C1486 IP	29 02	1	.75	5,351.00	18.00		96,318			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910130	001326780	010-90-10-00000	101 0 PF	OAH C1486 IP	29 02	1	.75	5,351.00	18.00		96,318			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910131	001326790	010-90-10-00000	101 0 PF	OAH C1486 IP	29 02	1	.75	5,351.00	18.00		96,318			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910132	001326800	010-90-10-00000	101 0 PF	OAH C1486 IP	29 02	1	.75	5,351.00	18.00		96,318			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLMSEUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT BICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-90-00 101 Modernization Initia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R R
1910133	001326810	010-90-10-00000	101 0 PF	OAH C1486 IP	29 02	1	.75	5,351.00	18.00		96,318			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910134	001326820	010-90-10-00000	101 0 PF	OAH C1485 IP	28 02	1	.75	5,007.00	18.00		90,126			
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1910135	001326830	010-90-10-00000	101 0 PF	OAH C1485 IP	28 02	1	.50	5,007.00	12.00		60,084			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1910136	001326840	010-90-10-00000	101 0 PF	OAH C1485 IP	28 02	1	.50	5,007.00	12.00		60,084			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1910137	001326860	010-90-10-00000	101 0 PF	MMN X1322 AP	29 02	1	.50	5,650.00	12.00		67,800			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
101						37	28.63		687.00		3,954,286			
						37	28.63		687.00		3,954,286			
						102	89.13		2139.00		7,462,246	1,754,388		

01/03/19 REPORT NO.: PPDP1WSEUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE
 AGENCY: 47100 DEPT OF EMPLOYMENT BICS SYSTEM: 2019-21 BUDGET PREPARATION
 SUMMARY XREF: 010-90-00 101 Modernization Initia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						102	89.13		2139.00		7,462,246	1,754,288		