ORBITS Budget Narrative

Introductory Information .....
Table of Contents
Certification Page

Legislative Action 1
Budget Reports and Measure Summary

Agency Summary 77
Budget Summary Graphics
Mission Statement & Statutory Authority
Long-term Agency Plan
Short-term Agency Plan
Criteria for 2021-23 Budget Development
BDV104 Budget Summary 2021-23
Program Prioritization
Reduction Options
Organizational Chart(s)
2019-21 Org Chart
2021-23 Org Chart
BPR010 Agency Wide Program Unit Summary

Revenues 103
Revenue Forecast Narrative
Lottery, Other Funds, and Federal Funds Renue (107BF07)
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue

Program Unit Org Chart (Program Description)
Program Description (Unit Narrative)

Commissioner's Office and
Program Support Services 111
Organization Charts
Program Overview
Essential Packages
Policy Packages
BPR013 – Essential and Policy Fiscal Impact Summary
ORPICS Package Fiscal Impact Report
Lottery, Other Funds, and Federal Funds Revenue (107BF07)
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue

Civil Rights Division..... 149
Organization Charts
Program Overview
Essential Packages
Policy Packages
BPR013 – Essential and Policy Fiscal Impact Summary
ORPICS Package Fiscal Impact Report
Lottery, Other Funds, and Federal Funds Revenue (107BF07)
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue

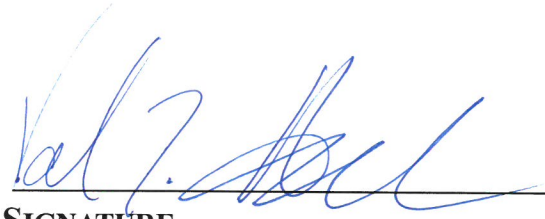
Wage and Hour Division 175
Organization Charts
Program Overview
Essential Packages
Policy Packages
BPR013 – Essential and Policy Fiscal Impact Summary
ORPICS Package Fiscal Impact Report
Lottery, Other Funds, and Federal Funds Revenue (107BF07)
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue

Apprenticeship and Training Division……..219
Organization Charts
Program Overview
Essential Packages
Policy Packages
BPR013 – Essential and Policy Fiscal Impact Summary
ORPICS Package Fiscal Impact Report
Lottery, Other Funds, and Federal Funds Revenue (107BF07)
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue

Special Reports 253
Affirmative Action Progress Report
Annual Performance Progress Report
BSU003A
BSU004A
BDV103A
ANA100A
ANA101A
Position Budget Report – PIC100

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Bureau of Labor and Industries	800 NE Oregon Street, Portland OR 97232
AGENCY NAME	**AGENCY ADDRESS**
	Labor Commissioner
SIGNATURE	**TITLE**

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

___Agency Request

__X__ Governor's Budget

__ Legislatively Adopted

Budget Page _____

This page was intentionally left blank

SB 5516 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Golden

Joint Committee On Ways and Means

Action Date:	06/14/19
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	9 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Nays:	2 - Girod, Thomsen
Exc:	1 - Baertschiger Jr
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	April McDonald, Department of Administrative Services
Reviewed By:	Michelle Deister, Legislative Fiscal Office

Bureau of Labor and Industries
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ 13,461,114	$ 14,341,010	$ 15,080,204	$ 1,619,090	12.0%
Other Funds Limited	$ 12,675,846	$ 13,264,926	$ 14,081,828	$ 1,405,982	11.1%
Other Funds Nonlimited	$ 1,281,732	$ 900,000	$ 900,000	$ (381,732)	(29.8%)
Federal Funds Limited	$ 1,297,545	$ 1,354,891	$ 1,354,891	$ 57,346	4.4%
Total	$ 28,716,237	$ 29,860,827	$ 31,416,923	$ 2,700,686	9.4%

Position Summary

Authorized Positions	107	106	112	5
Full-time Equivalent (FTE) positions	105.38	104.38	108.80	3.42

(1) Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Bureau of Labor and Industries (BOLI) is supported by General Fund, Other Funds, and Federal Funds revenue. General Fund is appropriated to the Department for a portion of operating expenditures. Other Funds are generated from a variety of sources including fees, publication sales, training, a contract with the Oregon Occupational Safety and Health Division, an assessment on public works construction contracts, an assessment on unemployment taxes, and a transfer from the Oregon Department of Transportation to increase diversity and training in the highway construction workforce. Federal Funds support the work of the Equal Employment Opportunity Commission and Civil Rights Division in contested case hearing proceedings related to discrimination violations.

Summary of Transportation and Economic Development Subcommittee Action

BOLI enforces state laws relating to wages; promotes the development of a skilled workforce; enforces state and federal laws relating to unlawful discrimination; and provides educational services to employers.

The Transportation and Economic Development Subcommittee recommended a budget for BOLI of $31,416,923 total funds, comprised of the following: $15,080,204 General Fund, $14,081,828 Other Funds expenditure limitation, $1,354,891 Federal Funds expenditure limitation,

$900,000 Other Funds Nonlimited expenditures, and 112 positions (108.80 FTE). This represents a 9.4% increase over the 2017-19 Legislatively Approved Budget and a 5.2% increase over the current service level.

Commissioner's Office / Program Support Services
The Commissioner's Office provides policy direction and overall management of BOLI's programs. Support Services includes technical assistance for employers, budget and fiscal control, employee services, information systems management, adjudication and alternative dispute resolution of contested wage and hour and civil rights cases, and legislative and community services.

The Subcommittee recommended a budget of $4,705,035 General Fund, $3,787,405 Other Funds expenditure limitation, $299,285 Federal Funds expenditure limitation, and 28 positions (27.38 FTE). The Subcommittee recommended the following packages:

Package 103, TA E-Commerce Expenditure Limitation Increase. This package provides $60,000 Other Funds expenditure limitation for vendor fees incurred as a result of e-commerce transactions associated with BOLI services.

Package 801, LFO Analyst Adjustments. This package provides $468,604 General Fund, $147,605 Other Funds expenditure limitation and two positions (2.00 FTE). Specifically, the package provides:

- General Fund Services and Supplies reductions totaling $4,524;
- A one-time General Fund investment in the amount of $250,000 to facilitate upgrades to the agency's website to foster transparency and customer service improvements; and
- Two positions (2.00 FTE) including one permanent General Fund position to coordinate and fulfill public records requests and one permanent Other Funds Accountant 1 position to support timely payment of wage claims.

Civil Rights
The Civil Rights Division investigates complaints and enforces state and federal laws prohibiting unlawful discrimination by investigating allegations of civil rights violations in workplaces, career schools, housing, and public accommodations.

The Subcommittee recommended a budget of $3,964,582 General Fund, $1,644,496 Other Funds expenditure limitation, $1,055,606 Federal Funds expenditure limitation, and 31 positions (30.50 FTE). The Subcommittee recommended the following packages:

Package 100, PEM Reclassification Approved by DAS/CHRO. This package provides $21,114 General Fund to reclassify management positions in the Civil Rights Division based on classification reviews conducted by the Department of Administrative Services Chief Human Resources Office. This investment resolves current work out of class agreements in the Civil Rights Division.

Package 801, LFO Analyst Adjustments. This package provides $177,123 General Fund to support a permanent Civil Rights Investigator 2 position (1.00 FTE) to provide added capacity for investigations and resolve Civil Rights claims.

Wage and Hour Division

The Wage and Hour Division is responsible for the administration and enforcement of a broad range of state laws. The division investigates allegations and claims relating to violations of laws related to minimum wage, overtime, child labor, wage collection, labor contractors, sick time, work schedules, and prevailing wages.

The Subcommittee recommended a budget of $3,064,458 General Fund, $5,959,173 Other Funds expenditure limitation, $900,000 Other Funds Nonlimited expenditures, and 35 positions (33.50 FTE). The Subcommittee recommended the following packages:

Package 100, PEM Reclassification Approved by DAS/CHRO. This package provides $15,614 General Fund and $14,354 Other Fund expenditure limitation to reclassify management positions in the Wage and Hour Division based on classification reviews conducted by the Department of Administrative Services Chief Human Resources Office. This investment resolves current work out of class agreements in the Wage and Hour Division.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by $166,294, by reducing FTE on an existing management position (0.75 FTE). The duties of this position will be redistributed among staff. Additionally, this package provides $41,401 Other Funds expenditure limitation and one permanent Office Specialist 2 position (0.25 FTE) to provide additional support in the Salem field office associated with janitorial contractor licensing. This position is expected to be funded with additional fee revenue assessed against janitorial contractor licensing and the position is expected to be half-time (0.50 FTE) in the 2021-23 biennium.

Apprenticeship and Training

The Apprenticeship and Training Division promotes the development of a skilled workforce in Oregon through apprenticeship programs and through partnerships with government, labor, business, and educational institutions. The Division registers and monitors apprenticeship programs, helps to develop and approve occupational standards, registers apprentices, monitors program completion, and promotes apprenticeship opportunities.

The Subcommittee recommended a budget of $3,346,129 General Fund, $2,690,754 Other Funds expenditure limitation and 18 positions (17.42 FTE). The Subcommittee recommended the following packages:

Package 105, HECC Reimbursement Contract Limitation. This package provides $553,542 Other Funds expenditure limitation and one limited duration Compliance Specialist 2 position (1.00 FTE). This position is intended to fulfill obligations related to a contract with the Higher

Education Coordinating Commission (HECC). As part of an ongoing collaboration with HECC and the Oregon Employment Department (OED), BOLI has been implementing a variety of innovations to expand the use of the registered apprenticeship program. This package allows BOLI to continue the contract with HECC and carry on these activities. Deliverables associated with the contract include enhancement of BOLI's apprenticeship database to increase functionality and data sharing with other agencies, support for pre-apprenticeship programs, services for apprentices, and the expansion of a cultural competency training program for apprentices and journey workers. Professional Services in the amount of $369,309 Other Funds is included.

Package 801, LFO Analyst Adjustments. This package includes $223,033 General Fund and one limited duration position (0.92) to provide focused customer service and technical assistance to Eastern Oregon employers. This includes training, resource development and answering questions about employer responsibilities. The position will also focus on apprenticeship opportunities and certification in the eastern region of the state.

Budget Note:

The Bureau of Labor and Industries is directed to research and develop alternatives for generating non-General Fund operating revenue to support agency activities and services related to apprenticeship and training. The agency will report back to the 2020 Legislature with a recommended funding model.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:8 for the 2019-21 biennium.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2017-19 Legislatively Approved Budget at Dec 2018 *	$ 13,461,114	$ -	$ 12,675,846	$ 1,281,732	$ 1,297,545	$ -	$ 28,716,237	107	105.38
2019-21 Current Service Level (CSL)*	$ 14,341,010	$ -	$ 13,264,926	$ 900,000	$ 1,354,891	$ -	$ 29,860,827	106	104.38
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Commissioner's Office / Support Services									
Package 103: TA E-Commerce Expenditure Limitation									
Services and Supplies (Professional Services)	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000		
Package 801: Analyst Adjustments									
Personal Services	$ 214,546	$ -	$ 141,928	$ -	$ -	$ -	$ 356,474	2	2.00
Services and Supplies	$ 254,058	$ -	$ 5,677	$ -	$ -	$ -	$ 259,735		
SCR 030 - Civil Rights									
Package 100: PEM Reclassification Approved by DAS									
Personal Services	$ 21,114	$ -	$ -	$ -	$ -	$ -	$ 21,114	0	0.00
Package 801: Analyst Adjustments									
Personal Services	$ 170,311	$ -	$ -	$ -	$ -	$ -	$ 170,311	1	1.00
Services and Supplies	$ 6,812	$ -	$ -	$ -	$ -	$ -	$ 6,812		
SCR 040 - Wage and Hour									
Package 100: PEM Reclassification Approved by DAS									
Personal Services	$ 15,614	$ -	$ 14,354	$ -	$ -	$ -	$ 29,968	0	0.00
Package 801: Analyst Adjustments									
Personal Services	$ (166,294)	$ -	$ 38,334	$ -	$ -	$ -	$ (127,960)	1	(0.50)
Services and Supplies	$ -	$ -	$ 3,067	$ -	$ -	$ -	$ 3,067		
SCR 050 - Apprenticeship and Training									
Package 105: HECC Reimbursement Contract Limitation									
Personal Services	$ -	$ -	$ 184,233	$ -	$ -	$ -	$ 184,233	1	1.00
Services and Supplies (Professional Services)	$ -	$ -	$ 369,309	$ -	$ -	$ -	$ 369,309		
Package 801: Analyst Adjustments									
Personal Services	$ 213,033	$ -	$ -	$ -	$ -	$ -	$ 213,033	1	0.92
Services and Supplies	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000		
TOTAL ADJUSTMENTS	$ 739,194	$ -	$ 816,902	$ -	$ -	$ -	$ 1,556,096	6	4.42
SUBCOMMITTEE RECOMMENDATION *	$ 15,080,204	$ -	$ 14,081,828	$ 900,000	$ 1,354,891	$ -	$ 31,416,923	112	108.80
% Change from 2017-19 Leg Approved Budget	12.0%	0.0%	11.1%	(29.8%)	4.4%	0.0%	9.4%	4.7%	3.2%
% Change from 2019-21 Current Service Level	5.2%	0.0%	6.2%	0.0%	0.0%	0.0%	5.2%	5.7%	4.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/12/2019 4:12:22 PM

Agency: Labor and Industries, Bureau of

Mission Statement:

The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Overall	Approved	92	100	100
	b) Accuracy		91	100	100
	c) Availability of Information		91	100	100
	d) Expertise		94	100	100
	e) Helpfulness		96	100	100
	f) Timeliness		97	100	100
2. Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).		Approved	84.75%	80%	80%
3. Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved	82%	80%	80%
4. WHD - Percentage of WSF claims processed within fewer than 30 days.		Approved	99	85	85
5. WHD - Percentage of PWR investigations completed within 90 days.		Approved	45	65	65
6. ATD - Number of apprentices receiving journey level certificates.		Approved	1,429	1,200	1,200
7. ATD - Number of newly registered apprentices.		Approved	4,079	2,700	2,700
8. Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.		Approved	19.30%	18.50%	18.50%
9. Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.		Approved	100	88	88
10. TA - Percentage of employer technical assistance calls or emails returned no later than the next business day.		Approved	100%	95%	95%
11. Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.		Approved	100	95	95

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented above.

The following targets have been adjusted:

KPM #2 (Timely Processing of Civil Rights Complaints) from 72% to 80% based on data from recent reporting years, and recommendations to add a permanent Civil Rights Investigator position as part of the 2019-21 recommended budget. It's worth noting that the degree of complexity of each claim impacts the timing of how quickly it can be resolved. Pending legislation relating to workplace harassment and additional requirements for employers may impact the volume of claims received by the agency.

KPM #4 (Percentage of WSF claims processed within fewer than 30 days) from 80% to 85% based on data from recent reporting years.

KPM #7 (Number of newly registered apprentices), from a target of 2,200 to 2,700, based on data from recent reporting years, and to recognize the state's emphasis on creating new apprenticeship opportunities in non-building Trade occupations;

KPM #11 (timely prevailing wage rate determinations) from 92% to 95%, to reflect consistent determinations within 15 days. Note that the complexity of a proposed project -- such as whether it is "mixed use" or "public/private" may have an impact on the number of days required to make a determination.

SubCommittee Action:

The Ways and Means Subcommittee on Transporation and Economic Development expressed particular support for the Agency's target of 100% for excellent customer service and approved the LFO recommendation.

HB 5050 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
Prepared By:	Julie Neburka and Theresa McHugh, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2019-21

Department of Corrections
2017-19

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose	-	$ 75,000,000	$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	$ 200,000,000	$ 200,000,000
State Agencies for non-state worker compensation	-	$ 20,000,000	$ 20,000,000
Public Defense services and contract model		$ 20,000,000	$ 20,000,000
Grand Jury Recordation	-	$ 3,000,000	$ 3,000,000
OHA - Youth with Behavioral Health Needs		$ 5,700,000	$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		$ 1,000,000	$ 1,000,000
Secretary of State - SB 861 implementation		$ 1,146,094	$ 1,146,094
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 23,939,562	$ 23,939,562
General Fund Debt Service		$ (243,315)	$ (243,315)
Lottery Funds Debt Service		$ (2,797,357)	$ (2,797,357)
Other Funds		$ 98,343,839	$ 98,343,839
Other Funds Debt Service		$ 4,975,884	$ 4,975,884
Advocacy Commissions Office			
General Fund		$ (3,910)	$ (3,910)
Employment Relations Board			
General Fund		$ (24,878)	$ (24,878)
Other Funds		$ (17,900)	$ (17,900)
Oregon Government Ethics Commission			
Other Funds		$ (31,294)	$ (31,294)
Office of the Governor			
General Fund		$ 37,976	$ 37,976
Lottery Funds		$ (30,060)	$ (30,060)
Other Funds		$ (14,162)	$ (14,162)
Oregon Liquor Control Commission			
Other Funds	-	$ (365,805)	$ (365,805)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Employees Retirement System,			
Other Funds		$ (99,540)	$ (99,540)
Racing Commission			
Other Funds		$ (74,492)	$ (74,492)
Department of Revenue			
General Fund		$ (1,951,713)	$ (1,951,713)
General Fund Debt Service		$ (86,500)	$ (86,500)
Other Funds		$ (625,879)	$ (625,879)
Other Funds Debt Service		$ 90,000	$ 90,000
Secretary of State			
General Fund		$ 198,280	$ 198,280
Other Funds		(731,332)	$ (731,332)
Federal Funds		$ (6,624)	$ (6,624)
State Library			
General Fund		$ (2,658)	$ (2,658)
Other Funds		$ (54,948)	$ (54,948)
Federal Funds		$ (4,478)	$ (4,478)
State Treasurer			
Other Funds		$ (786,435)	$ (786,435)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds	-	$ (41,790)	$ (41,790)
Chiropractic Examiners Board			
Other Funds	-	$ (40,563)	$ (40,563)
Consumer and Business Services			
Other Funds		$ (1,805,550)	$ (1,805,550)
Federal Funds		$ 724,474	$ 724,474
Construction Contractors Board			
Other Funds		$ (223,798)	$ (223,798)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Board of Dentistry			
Other Funds		$ (55,978)	$ (55,978)
Health Related Licensing Boards			
Other Funds		$ (93,931)	$ (93,931)
Bureau of Labor and Industries			
General Fund		$ (186,026)	$ (186,026)
Other Funds		$ (128,532)	$ (128,532)
Federal Funds		$ (19,597)	$ (19,597)
Licensed Professional Counselors and Therapists. Board of			
Other Funds		$ (23,995)	$ (23,995)
Licensed Social Workers, Board of			
Other Funds		$ (23,401)	$ (23,401)
Medical Board			
Other Funds		$ (105,576)	$ (105,576)
Board of Nursing			
Other Funds		$ (148,702)	$ (148,702)
Board of Pharmacy			
Other Funds	-	$ (93,745)	$ (93,745)
Oregon Board of Psychology			
Other Funds	-	$ (19,078)	$ (19,078)
Public Utility Commission			
Other Funds	-	$ (337,731)	$ (337,731)
Federal Funds	-	$ (6,195)	$ (6,195)
Real Estate Agency			
Other Funds	-	$ (87,703)	$ (87,703)
Tax Practitioners Board			
Other Funds	-	$ (12,149)	$ (12,149)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 9,992,396	$ 9,992,396
General Fund Debt Service		$ 2,050,084	$ 2,050,084
Lottery Funds		$ 12,813,582	$ 12,813,582
Lottery Funds Debt Service		$ (3,691,197)	$ (3,691,197)
Other Funds		$ 204,671,736	$ 204,671,736
Other Funds Debt Service		$ 157,290	$ 157,290
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Federal Funds		$ (6,078)	$ (6,078)
Employment Department			
Other Funds		$ (899,214)	$ (899,214)
Federal Funds		$ (665,899)	$ (665,899)
Housing and Community Services Department			
General Fund		$ (941,245)	$ (941,245)
General Fund Debt Service		$ 9,781,918	$ 9,781,918
Lottery Funds Debt Service		$ (79,455)	$ (79,455)
Other Funds		$ 62,397,519	$ 62,397,519
Other Funds Debt Service		$ 1,099	$ 1,099
Federal Funds		$ (1,035,075)	$ (1,035,075)
Department of Veterans' Affairs			
General Fund		$ (51,109)	$ (51,109)
General Fund Debt Service		$ (1,871,420)	$ (1,871,420)
Lottery Funds		$ 961,666	$ 961,666
Other Funds		$ 3,912,257	$ 3,912,257
EDUCATION PROGRAM AREA			
Department of Education			
General Fund		$ (125,070)	$ (125,070)
General Fund Debt Service		$ (1,345,537)	$ (1,345,537)
Other Funds		$ 125,770,137	$ 125,770,137
Other Funds Debt Service		$ 9,330	$ 9,330
Federal Funds		$ (324,415)	$ (324,415)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
State School Fund			
General Fund		$ 5,101,078	$ 5,101,078
Lottery Funds		$ (5,573,050)	$ (5,573,050)
Other Funds		$ 471,972	$ 471,972
Higher Education Coordinating Commission			
General Fund		$ 73,809	$ 73,809
Other Funds		$ 6,385,614	$ 6,385,614
Federal Funds		$ 65,430	$ 65,430
State Support to Community Colleges			
General Fund		$ 975,000	$ 975,000
General Fund Debt Service		$ (5,763,861)	$ (5,763,861)
Lottery Funds Debt Service		$ (242,498)	$ (242,498)
Other Funds Debt Service		$ 3,126,854	$ 3,126,854
State Support to Public Universities			
General Fund		$ 5,653,419	$ 5,653,419
General Fund Debt Service		$ (12,483,243)	$ (12,483,243)
Lottery Funds		$ 5,859,809	$ 5,859,809
Lottery Funds Debt Service		$ (774,410)	$ (774,410)
Other Funds Debt Service		$ 4,876,782	$ 4,876,782
State Support to Oregon Health Sciences University			
General Fund Debt Service		$ (48,310)	$ (48,310)
Other Funds Debt Service		$ 48,365	$ 48,365
Teacher Standards and Practices			
Other Funds		$ (87,203)	$ (87,203)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (103,100)	$ (103,100)
Other Funds		$ (7,232)	$ (7,232)
Federal Funds		$ (115,724)	$ (115,724)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Health Authority			
General Fund		$ 3,296,378	$ 3,296,378
General Fund Debt Service		$ (216,292)	$ (216,292)
Lottery Funds		$ (4,929)	$ (4,929)
Other Funds		$ 13,711,749	$ 13,711,749
Other Funds Debt Service		$ 216,435	$ 216,435
Federal Funds		$ 27,649,540	$ 27,649,540
Department of Human Services			
General Fund		$ 7,944,508	$ 7,944,508
General Fund Debt Service		$ 1,512,253	$ 1,512,253
Other Funds		$ 43,415,376	$ 43,415,376
Federal Funds		$ 132,642,331	$ 132,642,331
Long Term Care Ombudsman			
General Fund		$ (60,461)	$ (60,461)
Other Funds		$ (8,161)	$ (8,161)
Psychiatric Security Review Board			
General Fund		$ (30,871)	$ (30,871)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 2,077,938	$ 2,077,938
General Fund Debt Service		$ (3,585,266)	$ (3,585,266)
Other Funds		$ 137,039,553	$ 137,039,553
Other Funds Debt Service		$ 1,300,000	$ 1,300,000
Federal Funds		$ (1,408)	$ (1,408)
Commission on Judicial Fitness and Disability			
General Fund		$ 16,000	$ 16,000
Public Defense Services Commission			
General Fund		$ 3,394,972	$ 3,394,972
Other Funds		$ 302,670	$ 302,670

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ 1,330,850	$ 1,330,850
General Fund Debt Service		$ 527,814	$ 527,814
Other Funds		$ 5,167,447	$ 5,167,447
Other Funds Debt Service		$ 38,500	$ 38,500
Legislative Assembly			
General Fund		$ (235,919)	$ (235,919)
Legislative Commission on Indian Services			
General Fund		$ (7,244)	$ (7,244)
Legislative Counsel			
General Fund		$ (70,545)	$ (70,545)
Other Funds		$ (6,086)	$ (6,086)
Legislative Fiscal Office			
General Fund		$ (30,828)	$ (30,828)
Other Funds		$ (15,770)	$ (15,770)
Legislative Revenue Office			
General Fund		$ (16,951)	$ (16,951)
Legislative Policy and Research Office			
General Fund		$ (57,110)	$ (57,110)
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
General Fund		$ 916,315	$ 916,315
Lottery Funds		$ (68,464)	$ (68,464)
Other Funds		$ (595,327)	$ (595,327)
Federal Funds		$ (52,494)	$ (52,494)
Columbia River Gorge Commission			
General Fund		$ 109,813	$ 109,813
State Department of Energy			
General Fund		$ 2,000,000	$ 2,000,000
Lottery Funds Debt Service		$ (5)	$ (5)
Other Funds		$ 1,576,722	$ 1,576,722
Federal Funds		$ (7,330)	$ (7,330)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Environmental Quality			
General Fund		$ 51,176	$ 51,176
General Fund Debt Service		$ 834,752	$ 834,752
Lottery Funds		$ (31,593)	$ (31,593)
Other Funds		$ 3,747,167	$ 3,747,167
Federal Funds		$ (113,604)	$ (113,604)
State Department of Fish and Wildlife			
General Fund		$ 115,083	$ 115,083
General Fund Debt Service		$ (324,470)	$ (324,470)
Lottery Funds		$ (18,626)	$ (18,626)
Other Funds		$ (672,467)	$ (672,467)
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds		$ (1,187,333)	$ (1,187,333)
Department of Forestry			
General Fund		$ 1,340,580	$ 1,340,580
General Fund Debt Service		$ (2,470,088)	$ (2,470,088)
Lottery Funds Debt Service		$ (61,999)	$ (61,999)
Other Funds		$ (1,351,583)	$ (1,351,583)
Other Funds Debt Service		$ 151,184	$ 151,184
Federal Funds		$ (77,626)	$ (77,626)
Department of Geology and Mineral Industries			
General Fund		$ (25,615)	$ (25,615)
Other Funds		$ (29,270)	$ (29,270)
Federal Funds		$ (19,870)	$ (19,870)
Department of Land Conservation and Development			
General Fund		$ 1,794,756	$ 1,794,756
Other Funds		$ (2,132)	$ (2,132)
Federal Funds		$ (17,182)	$ (17,182)
Land Use Board of Appeals			
General Fund		$ (21,627)	$ (21,627)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Marine Board			
Other Funds		$ (92,426)	$ (92,426)
Federal Funds		$ (2,643)	$ (2,643)
Department of Parks and Recreation			
Lottery Funds		$ (416,598)	$ (416,598)
Lottery Funds Debt Service		$ (76,557)	$ (76,557)
Other Funds		$ 4,212,940	$ 4,212,940
Other Funds Debt Service		$ 33,023	$ 33,023
Federal Funds		$ (4,620)	$ (4,620)
Department of State Lands			
Lottery Funds Debt Service		$ (589,920)	$ (589,920)
Other Funds		$ 5,538,837	$ 5,538,837
Federal Funds		$ 148,732	$ 148,732
Water Resources Department			
General Fund		$ (435,713)	$ (435,713)
Lottery Funds Debt Service		$ (926,818)	$ (926,818)
Other Funds		$ 43,734,905	$ 43,734,905
Other Funds Debt Service		$ 394	$ 394
Federal Funds		$ (1,215)	$ (1,215)
Watershed Enhancement Board			
Lottery Funds		$ (22,280)	$ (22,280)
Federal Funds		$ (6,493)	$ (6,493)
PUBLIC SAFETY PROGRAM AREA			
Department of Corrections			
General Fund		$ (6,481,181)	$ (6,481,181)
General Fund Debt Service		$ 1,073,820	$ 1,073,820
Other Funds		$ 5,265,521	$ 5,265,521
Other Funds Debt Service		$ 51,378	$ 51,378
Oregon Criminal Justice Commission			
General Fund		$ 36,193	$ 36,193
Other Funds		$ 273,635	$ 273,635
Federal Funds		$ (1,216)	$ (1,216)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
District Attorneys and their Deputies			
General Fund		$ (105,735)	$ (105,735)
Department of Justice			
General Fund		$ (667,789)	$ (667,789)
General Fund Debt Service		$ 1,484,988	$ 1,484,988
Other Funds		$ (2,479,020)	$ (2,479,020)
Federal Funds		$ (716,952)	$ (716,952)
Oregon Military Department			
General Fund		$ 179,395	$ 179,395
General Fund Debt Service		$ (36,468)	$ (36,468)
Other Funds		$ (373,737)	$ (373,737)
Other Funds Debt Service		$ 33,000	$ 33,000
Federal Funds		$ (691,605)	$ (691,605)
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (101,621)	$ (101,621)
Oregon State Police			
General Fund		$ (2,122,021)	$ (2,122,021)
Lottery Funds		$ (69,541)	$ (69,541)
Other Funds		$ (873,872)	$ (873,872)
Federal Funds		$ (23,603)	$ (23,603)
Department of Public Safety Standards and Training			
Other Funds		$ (290,693)	$ (290,693)
Federal Funds		$ 324,810	$ 324,810
Oregon Youth Authority			
General Fund		$ (1,803,255)	$ (1,803,255)
General Fund Debt Service		$ (3,008,574)	$ (3,008,574)
Other Funds		$ 772,367	$ 772,367
Other Funds Debt Service		$ 95,000	$ 95,000
Federal Funds		$ (74,149)	$ (74,149)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ (32,084)	$ (32,084)
Federal Funds		$ (826)	$ (826)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Transportation			
General Fund Debt Service		$ (8,904)	$ (8,904)
Lottery Funds Debt Service		$ (3,182,760)	$ (3,182,760)
Other Funds		$ (3,318,842)	$ (3,318,842)
Other Funds Debt Service		$ 8,904	$ 8,904
Federal Funds		$ (65,547)	$ (65,547)
2019-21 Budget Summary			
General Fund Total		$ 380,757,376	$ 380,757,376
General Fund Debt Service		$ (14,226,619)	$ (14,226,619)
Lottery Funds Total		$ 13,399,916	$ 13,399,916
Lottery Funds Debt Service		$ (12,422,976)	$ (12,422,976)
Other Funds Total		$ 749,532,835	$ 749,532,835
Other Funds Debt Service		$ 15,213,422	$ 15,213,422
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds Total		$ 156,305,516	$ 156,305,516

*** Excludes Capital Construction**

2017-19 Supplemental Appropriations	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Department of Corrections			
General Fund	-	$ 3,000,000	$ 3,000,000

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Secretary of State			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Housing and Community Services Department			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
Oregon Business Development Department			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
EDUCATION PROGRAM AREA			
Higher Education Coordinating Commission			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18
Department of Human Services			
Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50
Public Defense Services Commission			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
NATURAL RESOURCES PROGRAM AREA			
Department of Land Conservation and Development			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00
Department of Fish and Wildlife			
Authorized Positions		-	-
Full-time Equivalent (FTE) positions		(0.50)	(0.50)
Department of Environmental Quality			
Authorized Positions		(1)	(1)
Full-time Equivalent (FTE) positions		(1.00)	(1.00)
Department of Energy			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		0.42	0.42

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling $250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- $200 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- $5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- $20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- $1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- $1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- $3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature's funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon's child welfare system.

A second reservation was established within the general purpose Emergency Fund of $9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $66.2 million General Fund, $13.7 million Lottery Funds, $34 million Other Funds, and $11 million Federal Funds.

Specific reductions include $37.1 million total funds from lower Department of Administrative Services assessments and service rates; $31.1 million total funds from PERS rate updates; $39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; $8.1 million total funds from lower Attorney General rates; and $2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $7,500,000 for disbursement to the United Way for census outreach and coordination activities
- $2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- $2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- $1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- $1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- $1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- $700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- $500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- $500,000 for disbursement to Tucker Maxon School for capital improvements
- $500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- $500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- $500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- $485,000 for disbursement to Clackamas County for Clackamas Women's Services
- $452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- $400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- $300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- $300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- $250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- $175,000 for disbursement to Harney County School District #1J to drill a potable water well
- $100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- $30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added $61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals $1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be $10,581,755 Lottery Funds for the 2021-23 biennium and $105,334,738 over the life of the bonds.

- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- $4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- $2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- $2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- $2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- $2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- $2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- $1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- $1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of $27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added $10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals $199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at $2,257,480 General Fund for the 2021-23 biennium and $15,834,095 General Fund over the life of the bonds.

- $5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- $3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- $2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved $4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society ($1,250,000) and Oregon Public Broadcasting ($500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by $113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of $250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of $233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated $336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of $262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of $780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of $10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of $10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by $2,000,000, bringing total ongoing Lottery Funds support for SRF to $8,978,100, not including limitation of $3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by $5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to $8,736,800.

The Subcommittee approved increasing Lottery Funds by $175,350 and Other Funds by $30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes $194,794 for personal services and $11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $3,600,001 in the Infrastructure Division for the following projects and programs:

- $500,000 for City of Sandy - Wastewater System Planning and Permitting
- $500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- $1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- $1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- $1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of $6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $2,125,000 for the Arts Commission to distribute the following grants:

- $375,000 for Cottage Theatre - ACT III Theatre Expansion
- $250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- $1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- $500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by $191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- $100,000,000 for Seismic Rehabilitation Grant Program - Schools
- $20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- $15,000,000 for Levee Grant Program
- $15,000,000 for Port of Coos Bay - Channel Deepening Project
- $1,880,000 for City of Mill City - Storm Drainage System Improvements
- $20,000,000 for City of Salem - Drinking Water System Improvements
- $7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- $7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- $1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- $1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- $1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by $35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund ($30 million) and the Brownfields Redevelopment Fund ($5 million).

Other Funds expenditure limitation was increased by a total of $3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of $157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by $4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing $50.6 million of seismic rehabilitation bonds for schools and $10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling $70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling $376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to $730,000 Other Funds will allow for $50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of $2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, $200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling $232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately $999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of $1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of $150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: $1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of $462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of $11,370,998 for debt service. Debt service supports issuing $75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling $15,278,750 is related to Lottery bond proceeds totaling $15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling $25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling $25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of $5 million and decrease in Federal Funds expenditure limitation of $1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of $10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of $935,504, while Other Funds expenditure limitation was increased by $440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of $1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of $4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional $56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be $690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of $5,101,078 General Fund and $471,972 Other Funds, as well as a decrease of $5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of $125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved $1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of $4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of $975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This $975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by $276,581 General Fund.

Total funding of $245,362 ($122,866 General Fund, $27,030 Other Funds, and $95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of $2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved $2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by $2,270,000 and the OSU Extension Service by $410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of $375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of $125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of $450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of $300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by $955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing $6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by $5,859,809, resulting in total Sports Lottery funding of $14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to $2,440,560 (or $2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be the distributed to the public universities in the following amounts:

- $2,440,561 for Eastern Oregon University
- $2,440,560 for Oregon Institute of Technology
- $1,030,000 for Oregon State University
- $2,277,567 for Portland State University
- $2,440,560 for Southern Oregon University
- $1,030,000 for University of Oregon
- $2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of $349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by $349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is $1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of $6.7 million General Fund and $25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of $10 million.

The Subcommittee approved a $6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of $1.5 million, Federal Funds expenditure limitation of $1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by $2.5 million and establishes a separate expenditure limitation of $2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of $216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of $1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved $671,490 General Fund, $11,216,676 Other Funds expenditure limitation, $1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved $1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is $1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is $1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to $10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added $2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a $251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of $167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of $268,514 General Fund, $267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

> **Budget Note**
> Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is $200,561,925 total funds. This budget includes state staff costs of $20.7 million, $94 million for contracted information technology services, $11.2 million for payments to OHA for its project work, and $5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at $139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports $16.9 million of project costs and debt service; the bulk of the state share will be covered by $43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved $38,165,000 Article XI-Q bonds to finance $37,500,000 of project costs and $665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional $16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved $1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with $1,058,624 General Fund.

Other Funds expenditure limitation of $410,000 was approved for the cost of issuance of $28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, $136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes $1,300,000 Other Funds expenditure limitation for debt service costs and $2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and $305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with $3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of $5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, $766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; $1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling $1,200,000. First, $200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, $300,000 General Fund was provided for additional funding to the Invasive Species Council, and $100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, $600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of $109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $2 million to the Department of Energy for the solar rebate program established in HB 2618. The $2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the $2 million, $1.5 million is available for rebates through Special Payments, with $500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be $255,258, with $83,138 for services and supplies and $161,604 for indirect costs associated with administering the program.

Department of Environmental Quality

The Subcommittee approved a $250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved $5,065,000 Article XI-Q bonds to finance $5,000,000 of project costs and $65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around $18 million to be completed. Also approved is $834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a $200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a $1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of $866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of $200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of $1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of $52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of $121,559 General Fund and Other Funds expenditure limitation of $168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of $2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of $448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of $33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of $5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, $106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of $154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of $6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer $6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of $394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of $25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, $15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes $521,689 for the payment of bond issuance costs. The remaining $10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of $99.38 million.

The Subcommittee approved a total increase of $18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $327,563 is for the estimated cost of bond issuance. The budget includes $14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of $1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by $1,579,588 for debt service to be paid in 2019-21 on $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be $12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of $724,932 for cost of issuance of $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of $51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of $4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:
The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated $700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from $342,081 to $1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $348,000 for cost of issuance of $22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $533,528 for debt service on $22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be $4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of $300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of $275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds $78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by $325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $774,709 for cost of issuance of $34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $914,307 for debt service to be paid on $34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be $6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of $95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by $5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of $42,876 for the Sherwood Pedestrian Connectors Project and $5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of $1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and $221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

Adjustments to 2017-19 Budgets

Department of Corrections

The Subcommittee approved a net-zero rebalance of $650,000 between General Fund appropriations and appropriated an additional $3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of $20.2 million and additional unanticipated expenditures totaling $23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

HB 2202 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Evans

Joint Committee On Ways and Means

Action Date:	06/07/19
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
Exc:	1 - Hansell
Prepared By:	April McDonald, Department of Administrative Services
Reviewed By:	Michelle Deister, Legislative Fiscal Office

Bureau of Labor and Industries
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
Lottery Funds	$ -	$ -	$ 250,000	$ 250,000	100.0%
Total	$ -	$ -	$ 250,000	$ 250,000	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2202 allocates $250,000 Lottery Funds from the Veterans' Services Fund (Measure 96) to the Bureau of Labor and Industries (BOLI) for the purpose of developing and administering an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2202 directs BOLI to develop and administer a program to conduct outreach to residents of Oregon who are Veterans as defined in ORS 408.225 or who served in the Oregon National Guard or a reserve component of the armed forces. The aim of the outreach is to inform these veterans about trade careers and connect interested individuals with available apprenticeship opportunities. The Bureau is authorized to issue grants to trade unions and trade associations for the purpose of outreach through job fairs or similar recruitment methods. Additionally, BOLI may enter into agreements with other state agencies to identify outreach opportunities for veterans.

The Bureau will hire a limited duration Program Analyst 1 as a Veterans' Employment Apprenticeship Liaison (1.00 FTE) to conduct outreach as well as coordinate with businesses, local workforce, and training partners. The position will also create marketing materials and strategies to serve as a resource for veterans of the Oregon National Guard and reserve components of the armed forces. BOLI will work with stakeholders to evaluate the efficacy of the program and determine the extent of additional funding in future biennia.

The bill allocates $250,000 Lottery Funds to BOLI to support one limited duration position (1.00 FTE) and $99,084 for Services and Supplies, including $85,000 for Professional Services.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 050 - Apprenticeship and Training									
Personal Services	$ -	$ 150,916	$ -	$ -	$ -	$ -	$ 150,916	1	1.00
Services and Supplies	$ -	$ 99,084	$ -	$ -	$ -	$ -	$ 99,084		
TOTAL ADJUSTMENTS	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000	1	1.00
SUBCOMMITTEE RECOMMENDATION *	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000	1	1.00

Item 5: Bureau of Labor and Industries

Human Resource Position

Analyst: Michelle Deister

Request: Allocate $119,778 from the Emergency Fund to the Bureau of Labor and Industries and establish one permanent position (0.58 FTE) to provide Human Resources services to the agency.

Description: The Bureau of Labor and Industries (BOLI) has contracted for human resources professional services from the Department of Consumer and Business Services (DCBS) since 2011; the amount included in the 2019-21 budget for this purpose was $70,000, which paid for a very limited suite of services that theoretically included recruitment, classification, and compensation issues; Family Medical Leave processing; training, diversity and inclusion; and labor-management relations. Due to capacity issues at DCBS and the limited amount of contract funding, access to timely service has hindered BOLI from moving forward with organizational and operational improvements -- many of which are centered around new staffing configurations -- which the Commissioner has sought to implement since taking office.

On January 13, 2020, DCBS informed BOLI that it would no longer be providing these services to BOLI as of this spring, and triggered an official 30-day notice of termination. With DCBS terminating its role, the need for its own Human Resource (HR) function is particularly acute. The agency is struggling to fill vacancies and must have the expertise to manage the performance of employees who know human resource law as well as or better than many HR professionals. A permanent position will enable BOLI to fill its vacancies and ensure that classifications and agency staffing plans are configured appropriately in the immediate and longer-term, in turn allowing policy and process changes to be effectively implemented as directed by the Commissioner. The agency is being inundated with questions relating to layoffs, safety, "essential" designations, and social distancing measures which it is trying to address in the midst of agency vacancies in excess of 10% of approved positions. In order to effectively meet the needs of Oregon workers and businesses trying to navigate the pandemic and its after-effects, the agency requires immediate in-house expertise to maximize its own capacity and human capital.

The recommended $119,778 fully supports a permanent position for the remainder of the biennium at a Human Resource Analyst 3 level, which has been approved by the Department of Administrative Services (DAS), Chief Human Resource Office. Remaining budgeted funds from the agency's existing contract with DCBS will be rolled into a new contract with DAS for recruitment, onboarding, and additional technical Human Resources support for this position. Should the DAS contract exceed this amount, BOLI would have to find offsetting savings within its budget.

Recommendation: The Co-Chairs of the Emergency Board recommend approval of an allocation of $119,778 from the Emergency Fund to the Bureau of Labor and Industries and authorization to establish one permanent Human Resource Analyst 3 position (0.54 FTE).

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

December 11, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on December 11, 2020, took the following actions:

1. **Higher Education Coordinating Commission**
   Acknowledged receipt of a report from the seven public universities on cost management measures implemented during the 2020-21 academic year.

2. **Higher Education Coordinating Commission**
   Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of $19.5 million, to create temporary employment opportunities and provide training for dislocated workers.

3. **Oregon Health Authority**
   Acknowledged receipt of a report on the agency's 2019-21 financial status.

4. **Oregon Health Authority**
   Approved, retroactively, the submission of a grant application to the Association of Maternal and Child Health Programs, in the amount of $100,000, to improve and expand the use of telehealth services in maternal and child health programs.

5. **Oregon Health Authority**
   Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services for reimbursement of the Oregon State Hospital's health care expenses or lost revenues attributed to the COVID-19 pandemic.

6. **Department of Human Services**
   Acknowledged receipt of a report on agency costs and a future General Fund request for providing shelter, food, and wraparound services to Oregonians impacted by wildfires.

7. **Department of Human Services**
   Approved the transfer of General Fund appropriations, the increase and transfer of Other Funds expenditure limitations, the transfer of Federal Funds expenditure limitations, position transfers, and the establishment of limited duration and permanent positions; per the attached table.

8. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 479, Oregon Laws 2019, Operations, by $323,657 for reimbursement of expenses incurred during Wildland Fire Fighter Training for the National Guard Bureau in July 2020.

9. Department of Public Safety Standards and Training

Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 479, Oregon Laws 2019, by $20,000 for expenditure of a State Fire Systems Training grant from the U.S. Department of Homeland Security.

10. Department of Justice

Allocated $2,660,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Justice by section 1(5), chapter 692, Oregon Laws 2019, Defense of Criminal Convictions; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(2), chapter 692, Oregon Laws 2019, Appellate Division, by $200,653 and authorized the establishment of two permanent full-time positions (0.50 FTE); and increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 692, Oregon Laws 2019, Trial Division, by $269,679 and authorized the establishment of three permanent full-time positions (0.75 FTE); for defending the state in cases in which sentenced offenders challenge their convictions or sentences.

11. Department of Justice

Allocated $65,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Justice, Appellate Division, by section 1(2), chapter 692, Oregon Laws 2019, for the preparation of ballot titles.

12. Department of Justice

Authorized the transfer of $209,000 from the General Fund appropriation established for the Department of Justice by section 1(1), chapter 692, Oregon Laws 2019, Office of the Attorney General and Administration, to the General Fund appropriation established for the Department of Justice by section 1(3), chapter 692, Oregon Laws 2019, Criminal Justice Division, for workload increases related to Internet Crimes Against Children and election fraud.

13. Military Department

Increased the Other Funds Capital Construction expenditure limitation established for the Military Department by section 1(2)(c), chapter 747, Oregon Laws 2017, Future Readiness Center Sites, by $1,439,700 to purchase property for a readiness center to replace the Redmond Armory.

14. Military Department

Allocated $482,096 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Military Department

by section 1(4), Chapter 534, Oregon Laws 2019, Community Support, for State Active Duty expenses; allocated $24,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Military Department by section 1(1), chapter 534, Oregon Laws 2019, Administration, for interest expense; and increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 534, Oregon Laws 2019, Community Support, by $1,580,090 for receipt of reimbursements from the Federal Emergency Management Agency for wildfire response and COVID-19 missions.

15. Military Department

Allocated $1,353,464 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Military Department by section 1(3), Chapter 534, Oregon Laws 2019, Emergency management, to provide state matching funds for the Federal Emergency Management Agency's Other Needs Assistance program.

16. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 534, Oregon Laws 2019, Emergency management, by $14,254,405 to accommodate an increase in Emergency Communications Tax revenues and expenditures.

17. Department of State Police

Allocated $2,998,377 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of State Police by section 1(1), chapter 568, Oregon Laws 2019, Patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, for expenses incurred in response to catastrophic wildfires and civil protests; and allocated $238,925 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of State Police by section 1(3), chapter 568, Oregon Laws 2019, Forensic services and Chief Medical Examiner, for equipment and expenses incurred in response to catastrophic wildfires.

18. Department of State Police

Allocated $6,625,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of State Police by section 1(1), chapter 568, Oregon Laws 2019, Patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 568, Oregon Laws 2019, Patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, by $19,875,000 for costs incurred during the 2020 fire season, with instructions.

19. Oregon Youth Authority

Increased the Other Funds expenditure limitation established for the Oregon Youth Authority by section 2, chapter 427, Oregon Laws 2019, by $3,200,000 for reimbursement of expenses incurred due to the COVID-19 pandemic from the Federal

Emergency Management Agency and from Coronavirus Relief Funds managed by the Department of Administrative Services.

20. Oregon Business Development Department

Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 2(4), chapter 522, Oregon Laws 2019, Arts and Cultural Trust, by $1,250,000 to allow expenditure of grant funds received for an Artist Relief Program, for grants to professional artists who have experienced financial hardship during the COVID-19 pandemic.

21. Oregon Business Development Department

Approved, retroactively, the resubmission of a federal grant application to the U.S. Economic Development Administration, in the amount of $3.52 million, to plan and implement economic recovery strategies in response to the coronavirus pandemic.

22. Department of Veterans' Affairs

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services for Oregon Veterans' Homes healthcare-related expenses and lost revenues attributable to COVID-19.

23. Employment Department

Acknowledged receipt of a report on assessing the risks associated with the agency's efforts to simultaneously plan and implement multiple large information technology projects.

24. Water Resources Department

Allocated $656,279 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Water Resources Department by section 1(5), chapter 535, Oregon Laws 2019, Director's office, for anticipated legal costs of the 2019-21 biennium.

25. Department of Land Conservation and Development

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of $300,000, to advance climate adaptation and coastal community resilience.

26. Marine Board

Increased the Federal Funds expenditure limitation established for the Oregon State Marine Board by section 2(2), chapter 301, Oregon Laws 2019, Marine law enforcement, by $50,000 for the expenditure of grant funds awarded for the removal of marine debris.

27. Marine Board

Approved the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of $750,000, to remove navigational hazards and obstructions in the waterways within fire zones.

28. Department of Forestry

Acknowledged receipt of a report on the 2020 fire season; acknowledged receipt of a report on losses on private lands of timber, building, fencing, livestock, and grazing land capacity; allocated $25,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 664, Oregon Laws 2019, Fire protection, for 2020 fire season costs; increased the Other Funds expenditure limitation of the Department of Forestry established by section 2(2), chapter 664, Oregon Laws 2019, Fire protection, by $13,773,119 for the processing of payments related to the 2020 fire season; and, recommended that a $14,281,798 General Fund appropriation for the remaining portion of the 2020 season net emergency firefighting costs be included in an early-session rebalance bill during the 2021 session, or as available funding allows.

29. Department of Forestry

Established a General Fund appropriation by allocating $119,690 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Forestry and authorized the establishment of two limited-duration positions (0.50 FTE) for six months for the workload associated with the damaged facilities reconstruction or replacement projects due to the 2020 wildfires.

30. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey, in the amount of $151,000, for the 3D Elevation Program initiative.

31. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey, in the amount of $310,000, for the 3D Elevation Program initiative.

32. Department of Geology and Mineral Industries

Approved the submission of a federal grant application to the U.S. Geological Survey, in the amount of $174,165, for the 2021 State Geological Survey project.

33. Department of Geology and Mineral Industries

Authorized the establishment of a limited duration Natural Resource Specialist 4 position (0.16 FTE) to serve as the Chemical Process Mining Coordinator within the Mined Land Regulation and Reclamation program.

34. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, in the amount of $56.7 million, to restore and reconnect the Historic Columbia River Highway as a state trail.

35. Department of Transportation

Transferred $10,000,000 Other Funds expenditure limitation established for the Department of Transportation by section 2(4), chapter 614, Oregon Laws 2019, Bridge program, to the Other Funds expenditure limitation established by section 2(8), chapter 614, Oregon Laws 2019, Local Government program; and, transferred $25,000,000 Other Funds expenditure limitation established for the Department of Transportation by

section 2(4), chapter 614, Oregon Laws 2019, Bridge program to the Other Funds expenditure limitation established by section 2(6), chapter 614, Oregon Laws 2019, Modernization program.

36. Department of Transportation

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(2), chapter 614, Oregon Laws 2019, Maintenance and emergency relief programs, by $71,649,128 for expenses related to winter storms, wildfires, and the COVID-19 pandemic.

37. Department of Transportation

Allocated $7,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation established for the Department of Transportation at the October 23, 2020 meeting of the Emergency Board, for ash and debris removal in the eight Oregon counties most impacted by the Labor Day wildfires, and established a Federal Funds expenditure limitation of $150,000,000 for Maintenance and emergency relief programs for wildfire ash and debris removal.

38. Public Utility Commission

Increased the Other Funds expenditure limitation established for the Public Utility Commission by section 1(3), chapter 185, Oregon Laws 2019, Administration, by $510,925 to upgrade the electronic filing and docketing system.

39. Department of Consumer and Business Services

Acknowledged receipt of a report on workers' compensation premium assessment rates.

40. Department of Revenue

Increased the Other Funds expenditure limitation for the Department of Revenue established by section 2 (1), chapter 612, Oregon Laws 2019, Administration, by $84,240; increased the Other Funds expenditure limitation for the Department of Revenue, established by section 2(4), chapter 612, Oregon Laws 2019, Business Division, by $634,463, and authorized the establishment of six permanent full-time positions (1.67 FTE) and one limited duration position (0.30 FTE); and increased the Other Funds expenditure limitation for the Department of Revenue, established by section 2(7), chapter 612, Oregon Laws 2019, Information Technology Services Division, by $123,527, and authorized the establishment of two limited duration positions (0.58 FTE); for the implementation of Ballot Measure 108 (2020).

41. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(7), chapter 518, Oregon Laws 2019, Enterprise Goods and Services, by $2,285,500; increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(8), chapter 518, Oregon Laws 2019, Business Services, by $1,902,000; increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 518, Oregon Laws 2019, Chief Human Resources Office, by $1,825,000; increased the Other Funds expenditure limitation established for the

Department of Administrative Services by section 2(14), chapter 518, Oregon Laws 2019, Oregon Department of Administrative Services information technology by $237,000; and authorized the transfer of $3,197,886 from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(c), chapter 518, Oregon Laws 2019, State Data Center - Equipment lifecycle replacement, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 518, Oregon Laws 2019, State Data Center - Operations, for technical adjustments to correct actions taken during the August 2020 Second Special Session and to accommodate increased expenditures by the Chief Human Resources Office and internal information technology support.

42. Department of Administrative Services
Acknowledged receipt of a report on the CASA transition plan.

43. Department of Administrative Services
Acknowledged receipt of a report on compensation plan adjustments.

44. Department of Administrative Services
Allocated $200,000,000 from the special purpose appropriation made to the Emergency Board by section 2(1), chapter 644, Oregon Laws 2019; increased Lottery Funds expenditure limitation by $5,442,587; increased Other Funds expenditure limitation by $169,107,877; and increased Federal Funds expenditure limitation by $76,848,702 to fund state employee compensation and benefits adjustments, as well as, Pension Obligation Bond rate changes, per the attached table.

45. Department of Human Services
Approved the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of up to $8 million over two years, to support wildfire disaster case management services.

46. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, in the amount of up to $3,125,000 over a five-year period, to strengthen the surveillance of birth anomalies to improve health outcomes for infants and their mothers.

47. Housing and Community Services Department
Acknowledged receipt of a report on efforts to expend Coronavirus Relief Funds by December 30, 2020.

48. Legislative Fiscal Office for Department of Human Services
Allocated $2,900,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Human Services by section 1(2), chapter 668, Oregon Laws 2019, Self-sufficiency and vocational rehabilitation services, for distribution to the Oregon Food Bank for emergency food purchases.

DEPARTMENT OF HUMAN SERVICES 2019-21
December 2020

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Self-sufficiency and vocational rehabilitation services			
Ch 668 1(2), OL 2019	General	18,052,207	
Ch 668 2(2), OL 2019	Other	3,759,455	
Ch 668 3(2), OL 2019	Federal	10,963,446	
	Total	32,775,108	142 pos / 36.25 FTE*
Child welfare			
Ch 668 1(3), OL 2019	General	5,629,619	
Ch 668 2(3), OL 2019	Other	70,754	
Ch 668 3(3), OL 2019	Federal	2,690,171	
	Total	8,390,544	1 pos / 1.00 FTE
Aging and people with disabilities and intellectual/developmental disabilities programs			
Ch 668 1(4), OL 2019	General	(25,580,410)	
Ch 668 2(4), OL 2019	Other	(473,396)	
Ch 668 3(4), OL 2019	Federal	(14,828,714)	
	Total	(40,882,520)	(2) pos / (2.00) FTE
Central Services and state assessments and enterprise-wide costs			
Ch 668 1(1), OL 2019	General	1,898,584	
Ch 668 2(1), OL 2019	Other	173,972	
Ch 668 3(1), OL 2019	Federal	1,175,097	
	Total	3,247,653	(1) pos / (1.00) FTE
Shared services			
Ch 668 2(5), OL 2019	Other	188,000	2 pos / 1.25 FTE
Department Total			
	General	-	
	Other	3,718,785	
	Federal	-	
	Total	3,718,785	142 pos / 35.50 FTE

*138 positions / 34.50 FTE are limited duration

Table 1 - Employee Compensation and Pension Obligation Bonds

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
	ADVOCACY COMMISSIONS OFFICE	Operating Expenses	418	01	$28,540	$0	$0	$0
	DEPT OF ADMIN SERVICES	Chief Operating Office	518	02-01	$0	$0	$282,905	$0
	DEPT OF ADMIN SERVICES	Chief Financial Office	518	02-02	$0	$0	$658,716	$0
	DEPT OF ADMIN SERVICES	Office of the State Chief Information Officer - Policy	518	02-03	$0	$0	$1,581,031	$0
	DEPT OF ADMIN SERVICES	Chief Human Resource Office	518	02-04	$0	$0	$971,422	$0
	DEPT OF ADMIN SERVICES	OSCIO - State Data Center - Operations	518	02-05-a	$0	$0	$1,994,806	$0
	DEPT OF ADMIN SERVICES	Enterprise Asset Management	518	02-06	$0	$0	$1,750,924	$0
	DEPT OF ADMIN SERVICES	Enterprise Goods and Services	518	02-07	$0	$0	$2,688,343	$0
	DEPT OF ADMIN SERVICES	Business Services	518	02-08	$0	$0	$153,491	$0
	DEPT OF ADMIN SERVICES	DAS Information Technology	518	02-14	$0	$0	$522,862	$0
	OREGON STATE TREASURY	Administrative Expenses - Operations	673	01-01	$0	$0	$2,642,380	$0
	OREGON STATE TREASURY	Administrative Expenses - Oregon 529 Savings Network	673	01-02	$0	$0	$63,718	$0
	OREGON STATE TREASURY	Administrative Expenses - ORSB	673	01-03	$0	$0	$29,202	$0
	RACING COMMISSION	Operating Expenses	28	01	$0	$0	$56,230	$0
	PUB EMPLOYEES RETIREMENT SYSTEM	Central Administration Division	611	01-01	$0	$0	$430,966	$0
	PUB EMPLOYEES RETIREMENT SYSTEM	Financial and Administrative Services Division	611	01-02	$0	$0	$608,333	$0
	PUB EMPLOYEES RETIREMENT SYSTEM	Information Services Division	611	01-03	$0	$0	$767,741	$0
	PUB EMPLOYEES RETIREMENT SYSTEM	Operations Division	611	01-04	$0	$0	$1,651,591	$0
	PUB EMPLOYEES RETIREMENT SYSTEM	Compliance, Audit, and Risk Division	611	01-05	$0	$0	$325,514	$0
	PUB EMPLOYEES RETIREMENT SYSTEM	Core Retirement System Applications	611	04-04	$0	$0	$474,183	$0
	SECRETARY OF STATE	Administrative Services Division	672	01-01	$142,618	$0	$0	$0
	SECRETARY OF STATE	Elections Division	672	01-02	$213,537	$0	$0	$0
	SECRETARY OF STATE	Administrative Services Division	672	02-01	$0	$0	$895,628	$0
	SECRETARY OF STATE	Audits Division	672	02-03	$0	$0	$1,343,354	$0
	SECRETARY OF STATE	Archives Division	672	02-04	$0	$0	$329,968	$0
	SECRETARY OF STATE	Corporation Division	672	02-05	$0	$0	$481,436	$0
	SECRETARY OF STATE	Federal Funds - Elections Division	672	03	$0	$0	$0	$74,529
	LIQUOR CONTROL COMMISSION	Administrative expenses	694	01-01	$0	$0	$2,814,706	$0
	LIQUOR CONTROL COMMISSION	Marijuana regulation - recreational	694	01-02	$0	$0	$683,904	$0
	LIQUOR CONTROL COMMISSION	Marijuana regulation - medical	694	01-03	$0	$0	$145,875	$0
	DEPT OF REVENUE	Administration	612	01-01	$1,115,543	$0	$0	$0
	DEPT OF REVENUE	Property Tax Division	612	01-02	$725,829	$0	$0	$0
	DEPT OF REVENUE	Personal Tax and Compliance	612	01-03	$3,552,328	$0	$0	$0
	DEPT OF REVENUE	Business	612	01-04	$918,214	$0	$0	$0
	DEPT OF REVENUE	Corporate Division	612	01-05	$108,398	$0	$0	$0
	DEPT OF REVENUE	Information Technology	612	01-06	$888,577	$0	$0	$0
	DEPT OF REVENUE	Administration	612	02-01	$0	$0	$127,034	$0
	DEPT OF REVENUE	Property Tax	612	02-02	$0	$0	$197,623	$0
	DEPT OF REVENUE	Personal Tax and Compliance	612	02-03	$0	$0	$72,803	$0
	DEPT OF REVENUE	Business	612	02-04	$0	$0	$735,963	$0
	DEPT OF REVENUE	Collections	612	02-05	$0	$0	$299,666	$0
	DEPT OF REVENUE	Information Technology	612	02-07	$0	$0	$193,717	$0
	DEPT OF REVENUE	Marijuana Division	612	02-08	$0	$0	$153,850	$0
	DEPT OF REVENUE	Senior Property Tax Deferral	612	02-09	$0	$0	$58,773	$0
	EMPLOYMENT RELATIONS BOARD	Operating Expenses	39	01	$115,550	$0	$0	$0
	EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	39	03	$0	$0	$90,992	$0
	OFFICE OF THE GOVERNOR	Operating Expenses	665	01	$600,693	$0	$0	$0
	OFFICE OF THE GOVERNOR	Regional Solutions	665	03	$0	$173,778	$0	$0
	OFFICE OF THE GOVERNOR	Operating Expenses	665	04	$0	$0	$157,595	$0
	GOVERNMENT ETHICS COMMISSION	Operating Expenses	35	01	$0	$0	$90,005	$0
	OREGON STATE LIBRARY	Operating Expenses	40	01	$90,454	$0	$0	$0
	OREGON STATE LIBRARY	Operating Expenses - Non-assessments	40	02	$0	$0	$8,407	$0
	OREGON STATE LIBRARY	Operating Expenses - Assessments	40	03	$0	$0	$209,678	$0
	OREGON STATE LIBRARY	Operating Expenses	40	04	$0	$0	$0	$64,340
	SUBTOTAL				**$8,500,281**	**$173,778**	**$26,745,335**	**$138,869**

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
CONSUMER AND BUSINESS SERVICES								
	STATE BOARD OF ACCOUNTANCY	Operating Expenses	38	01	$0	$0	$88,910	$0
	TAX PRACTITIONERS BOARD	Operating Expenses	36	01	$0	$0	$24,510	$0
	CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	34	01	$0	$0	$611,096	$0
	MENTAL HEALTH REGULATORY AGENCY	Board of License Counselors and Therapists	23	01	$0	$0	$78,891	$0
	MENTAL HEALTH REGULATORY AGENCY	Board of Psychologists	23	01	$0	$0	$57,169	$0
	CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	21	01	$0	$0	$50,408	$0
	LICENSED SOCIAL WORKERS BOARD	Operating Expenses	22	01	$0	$0	$52,585	$0
	OREGON BOARD OF DENTISTRY	Operating Expenses	24	01	$0	$0	$92,794	$0
	HEALTH RELATED LICENSING BOARDS	State Mortuary and Cemetery Board	25	01	$0	$0	$61,429	$0
	HEALTH RELATED LICENSING BOARDS	Board of Naturopathic Medicine	25	02	$0	$0	$41,620	$0
	HEALTH RELATED LICENSING BOARDS	Occupational Therapy Licensing Board	25	03	$0	$0	$26,744	$0
	HEALTH RELATED LICENSING BOARDS	Board of Medical Imaging	25	04	$0	$0	$33,488	$0
	HEALTH RELATED LICENSING BOARDS	State Board of Examiners for Speech-Language Pathology and Audiology	25	05	$0	$0	$33,113	$0
	HEALTH RELATED LICENSING BOARDS	Oregon State Veterinary Medical Examining Board	25	06	$0	$0	$39,800	$0
	BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	633	01	$618,157	$0	$0	$0
	BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	633	02	$0	$0	$353,341	$0
	BUREAU OF LABOR AND INDUSTRIES	Wage Security Fund Admin	633	03-01	$0	$0	$117,789	$0
	BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	633	04	$0	$0	$0	$64,851
	BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	528	02	$0	$10,230	$0	$0
	PUBLIC UTILITY COMMISSION	Utility program	185	01-01	$0	$0	$780,605	$0
	PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	185	01-02	$0	$0	$65,122	$0
	PUBLIC UTILITY COMMISSION	Administration	185	01-03	$0	$0	$665,733	$0
	PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	185	01-04	$0	$0	$29,317	$0
	PUBLIC UTILITY COMMISSION	Operating Expenses	185	02	$0	$0	$0	$49,560
	DEPT OF CONSUMER BUSINESS SERVICES	Workers' Compensation Board	607	01-01	$0	$0	$1,015,423	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Workers' Compensation Division	607	01-02	$0	$0	$1,885,462	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Oregon OSHA	607	01-03	$0	$0	$1,722,102	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Central Services Division	607	01-04	$0	$0	$1,786,655	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Division of Financial Regulation	607	01-05	$0	$0	$1,896,800	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Building Codes Division	607	01-06	$0	$0	$2,502,112	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Health Insurance Exchange - Marketplace Division	607	02-01	$0	$0	$256,835	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Health Insurance Exchange - Central Services	607	02-02	$0	$0	$32,280	$0
	DEPT OF CONSUMER BUSINESS SERVICES	COFA Premium Assistance Program	607	03	$0	$0	$19,461	$0
	DEPT OF CONSUMER BUSINESS SERVICES	COFA Premium Assistance Program	607	04	$3,722	$0	$0	$0
	DEPT OF CONSUMER BUSINESS SERVICES	Oregon OSHA	607	05-01	$0	$0	$0	$640,816
	DEPT OF CONSUMER BUSINESS SERVICES	Senior Health Insurance Benefit Assistance	607	05-02	$0	$0	$0	$40,269
	DEPT OF CONSUMER BUSINESS SERVICES	Central Services Division	607	05-03	$0	$0	$0	$12,203
	DEPT OF CONSUMER BUSINESS SERVICES	Building Codes Division	607	05-04	$0	$0	$0	$9,353
	REAL ESTATE AGENCY	Operating Expenses	29	01	$0	$0	$308,126	$0
	BOARD OF NURSING	Operating Expenses	41	01	$0	$0	$606,071	$0
	OREGON MEDICAL BOARD	Operating Expenses	184	01	$0	$0	$417,489	$0
	PHARMACY, OREGON BOARD OF	Operating Expenses	27	01	$0	$0	$282,348	$0
	SUBTOTAL				**$621,879**	**$10,230**	**$16,035,628**	**$817,052**
ECONOMIC DEVELOPMENT								
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Oregon Arts Commission	522	01-01	$37,796	$0	$0	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Business, Innovation and Trade	522	01-02	$11,488	$0	$0	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Business, Innovation and Trade	522	02-01	$0	$0	$362,158	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Infrastructure	522	02-02	$0	$0	$259,812	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Operations	522	02-03	$0	$0	$129,867	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Arts and Cultural Trust	522	02-04	$0	$0	$74,434	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Business, Innovation and Trade	522	03-01	$0	$394,767	$0	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Operations	522	03-02	$0	$304,809	$0	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Infrastructure	522	03-05	$0	$67,245	$0	$0
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Business, Innovation and Trade	522	04-01	$0	$0	$0	$14,541
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Infrastructure	522	04-02	$0	$0	$0	$38,099
	OREGON BUSINESS DEVELOPMENT DEPARTMENT	Operations	522	04-03	$0	$0	$0	$11,649
	DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	642	01	$103,673	$0	$0	$0
	DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	642	02	$0	$0	$2,249,969	$0
	DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	642	04	$0	$0	$0	$253,239
	DEPT OF VETERANS AFFAIRS	Services provided by the Department	570	01-01	$252,956	$0	$0	$0

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
	DEPT OF VETERANS AFFAIRS	Services provided by Department	570	02-01	$0	$271,463	$0	$0
	DEPT OF VETERANS AFFAIRS	Veteran Loans, Oregon Veterans' Homes	570	03-01	$0	$0	$552,307	$0
	DEPT OF VETERANS AFFAIRS	Services provided by Department	570	04	$0	$0	$0	$35,975
	DEPT OF EMPLOYMENT	Unemployment insurance, shared services and workforce operations, and workforce and economic research	269	01-01	$0	$0	$4,504,660	$0
	DEPT OF EMPLOYMENT	Office of Administrative Hearings	269	01-02	$0	$0	$1,185,673	$0
	DEPT OF EMPLOYMENT	Modernization Initiative	269	01-04	$0	$0	$592,743	$0
	DEPT OF EMPLOYMENT	Operating budget	269	04	$0	$0	$0	$6,882,810
	DEPT OF EMPLOYMENT	Paid Family Leave	700	59	$278,854	$0	$0	$0
	SUBTOTAL				**$684,767**	**$1,038,284**	**$9,911,623**	**$7,236,313**
EDUCATION								
	TEACHER STANDARDS/PRACTICES	Operating Expenses	569	01	$0	$0	$271,333	$0
	DEPT OF EDUCATION	Operations	609	01-01	$2,614,085	$0	$0	$0
	DEPT OF EDUCATION	Oregon School for the Deaf	609	01-02	$531,346	$0	$0	$0
	DEPT OF EDUCATION	Operations	609	06-02	$0	$0	$993,613	$0
	DEPT OF EDUCATION	Oregon School for the Deaf	609	06-03	$0	$0	$82,448	$0
	DEPT OF EDUCATION	Operations	609	08-01	$0	$0	$0	$2,639,894
	DEPT OF EDUCATION	Oregon School for the Deaf	609	08-02	$0	$0	$0	$6,587
	DEPT OF EDUCATION	Developing and implementing programs under the Student Success Act	220	01	$101,830	$0	$0	$0
	DEPT OF EDUCATION	Operations - Early Learning	220	06-02	$0	$0	$90,246	$0
	DEPT OF EDUCATION	Operations - Statewide Education Initiatives	220	08-02	$0	$0	$500,342	$0
	HIGHER EDUCATION COORD. COMM.	HECC operations	666	01-01	$807,356	$0	$0	$0
	HIGHER EDUCATION COORD. COMM.	Operations	666	06-01	$0	$0	$498,241	$0
	HIGHER EDUCATION COORD. COMM.	Operations	666	07-01	$0	$0	$0	$439,830
	SUBTOTAL				**$4,054,617**	**$0**	**$2,436,223**	**$3,086,311**
HUMAN SERVICES								
	LONG TERM CARE OMBUDSMAN	General Program and services provided to care facility residents	521	01-01	$210,864	$0	$0	$0
	LONG TERM CARE OMBUDSMAN	Public Guardian and Conservator Program	521	01-02	$60,236	$0	$0	$0
	LONG TERM CARE OMBUDSMAN	Operating Expenses	521	02	$0	$0	$25,549	$0
	COMMISSION FOR THE BLIND	Operating Expenses	519	01	$185,923	$0	$0	$0
	COMMISSION FOR THE BLIND	Operating Expenses	519	02	$0	$0	$5,942	$0
	COMMISSION FOR THE BLIND	Operating Expenses	519	03	$0	$0	$0	$454,430
	PSYCHIATRIC SECURITY REVIEW BOARD	Operating Expenses	524	01	$122,510	$0	$0	$0
	DEPT OF HUMAN SERVICES	Central services and state assessments and enterprise-wide costs	668	01-01	$5,864,644	$0	$0	$0
	DEPT OF HUMAN SERVICES	Self-sufficiency and vocational rehabilitation services	668	01-02	$11,248,719	$0	$0	$0
	DEPT OF HUMAN SERVICES	Child welfare	668	01-03	$20,969,761	$0	$0	$0
	DEPT OF HUMAN SERVICES	Aging and people with disabilities and intellectual/developmental disabilities programs	668	01-04	$9,294,923	$0	$0	$0
	DEPT OF HUMAN SERVICES	Central services and state assessments and enterprise-wide costs	668	02-01	$0	$0	$370,329	$0
	DEPT OF HUMAN SERVICES	Self-sufficiency and vocational rehabilitation services	668	02-02	$0	$0	$53,732	$0
	DEPT OF HUMAN SERVICES	Child welfare	668	02-03	$0	$0	$41,509	$0
	DEPT OF HUMAN SERVICES	Aging and people with disabilities and intellectual/developmental disabilities programs	668	02-04	$0	$0	$181,912	$0
	DEPT OF HUMAN SERVICES	Shared services	668	02-05	$0	$0	$6,535,634	$0
	DEPT OF HUMAN SERVICES	Central services and state assessments and enterprise-wide costs	668	03-01	$0	$0	$0	$5,323,586
	DEPT OF HUMAN SERVICES	Self-sufficiency and vocational rehabilitation services	668	03-02	$0	$0	$0	$12,888,544
	DEPT OF HUMAN SERVICES	Child welfare	668	03-03	$0	$0	$0	$9,716,901
	DEPT OF HUMAN SERVICES	Aging and people with disabilities and intellectual/developmental disabilities programs	668	03-04	$0	$0	$0	$13,136,889
	OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	695	01-01	$4,004,878	$0	$0	$0
	OREGON HEALTH AUTHORITY	Oregon State Hospital	695	01-02	$22,510,174	$0	$0	$0
	OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	695	01-03	$4,734,134	$0	$0	$0
	OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	695	02-01	$0	$0	$3,653,564	$0
	OREGON HEALTH AUTHORITY	Oregon State Hospital	695	02-02	$0	$0	$1,278,422	$0
	OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	695	02-03	$0	$0	$546,284	$0
	OREGON HEALTH AUTHORITY	Shared Administrative Services	695	02-04	$0	$0	$7,039,602	$0

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
	OREGON HEALTH AUTHORITY	Health Systems and Health Policy Analytics	695	03-01	$0	$78,539	$0	$0
	OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	695	03-02	$0	$16,206	$0	$0
	OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	695	04-01	$0	$0	$0	$6,721,067
	OREGON HEALTH AUTHORITY	Oregon State Hospital	695	04-02	$0	$0	$0	$1,609,559
	OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	695	04-03	$0	$0	$0	$1,730,299
	SUBTOTAL				**$79,206,766**	**$94,745**	**$19,732,479**	**$51,581,275**
JUDICIAL BRANCH								
	JUDICIAL FIT AND DISABILITY COM	Administration	26	01-01	$5,462	$0	$0	$0
	JUDICIAL DEPARTMENT	Judicial Compensation	691	01-01	$2,749,679	$0	$0	$0
	JUDICIAL DEPARTMENT	Operations	691	01-02	$15,670,764	$0	$0	$0
	JUDICIAL DEPARTMENT	Mandated Payments	691	01-03	$257,822	$0	$0	$0
	JUDICIAL DEPARTMENT	Operations	691	02-01	$0	$0	$907,642	$0
	JUDICIAL DEPARTMENT	Mandated Payments	691	02-02	$0	$0	$2,312	$0
	JUDICIAL DEPARTMENT	State Court Facilities and Security Account	691	02-03	$0	$0	$61,118	$0
	JUDICIAL DEPARTMENT	State Court Technology Fund	691	02-04	$0	$0	$244,910	$0
	JUDICIAL DEPARTMENT	Operations	691	03	$0	$0	$0	$18,528
	PUBLIC DEFENSE SERVICES	Appellate Division	303	01-01	$909,398	$0	$0	$0
	PUBLIC DEFENSE SERVICES	Contract and Business Services Division	303	01-03	$273,747	$0	$0	$0
	PUBLIC DEFENSE SERVICES	Contract and Business Services Division	303	02-02	$0	$0	$33,782	$0
	SUBTOTAL				**$19,866,872**	**$0**	**$1,249,764**	**$18,528**
LEGISLATIVE BRANCH								
	LEGISLATIVE ADMIN COMMITTEE	General program	693	01-01	$583,864	$0	$0	$0
	LEGISLATIVE ASSEMBLY	Biennial General Fund	693	06	$406,765	$0	$0	$0
	LEGISLATIVE ASSEMBLY	80th Leg Assembly	693	07-01	$738,242	$0	$0	$0
	LEGISLATIVE ASSEMBLY	81st Leg Assembly	693	07-02	$385,605	$0	$0	$0
	LEGISLATIVE ASSEMBLY	Legislative Equity Office	604	28	$24,359	$0	$0	$0
	LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	693	10	$437,662	$0	$0	$0
	LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	693	11	$0	$0	$66,384	$0
	LEGISLATIVE FISCAL OFFICER	Operating Expenses	693	13-01	$251,743	$0	$0	$0
	LEGISLATIVE FISCAL OFFICER	Operating Expenses	693	13-02	$0	$0	$153,710	$0
	LEGISLATIVE REVENUE OFFICE	Operating Expenses	693	15	$69,495	$0	$0	$0
	INDIAN SERVICES COMMISSION	Operating Expenses	693	16	$21,790	$0	$0	$0
	LEGISLATIVE POLICY AND RESEARCH	Operating Expenses	693	14	$301,269	$0	$0	$0
	SUBTOTAL				**$3,220,794**	**$0**	**$220,094**	**$0**
NATURAL RESOURCES								
	MARINE BOARD	Administration and education	301	01-01	$0	$0	$227,078	$0
	MARINE BOARD	Marine Law Enforcement	301	01-02	$0	$0	$52,407	$0
	MARINE BOARD	Facilities construction, maint. and land acquisition	301	01-03	$0	$0	$94,251	$0
	MARINE BOARD	Aquatic invasive species	301	01-04	$0	$0	$18,062	$0
	MARINE BOARD	Facilities construction, maint. and land acquisition	301	02-03	$0	$0	$0	$10,024
	DEPARTMENT OF ENERGY	Operations	698	02	$0	$0	$826,902	$0
	DEPARTMENT OF ENERGY	Operations	698	04	$0	$0	$0	$76,329
	DEPT OF GEOLOGY AND INDUSTRIES	General Fund	690	01	$26,160	$0	$0	$0
	DEPT OF GEOLOGY AND INDUSTRIES	Geologic survey	690	02-01	$0	$0	$0	$0
	DEPT OF GEOLOGY AND INDUSTRIES	Mined land reclamation	690	02-02	$0	$0	$31,975	$0
	DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	690	03	$0	$0	$0	$13,889
	DEPT OF PARKS AND RECREATION	Director's office	302	01-01	$0	$0	$43,575	$0
	DEPT OF PARKS AND RECREATION	Central services	302	01-02	$0	$0	$355,498	$0
	DEPT OF PARKS AND RECREATION	Park development	302	01-03	$0	$0	$21,607	$0
	DEPT OF PARKS AND RECREATION	Direct services	302	01-04	$0	$0	$2,000,032	$0
	DEPT OF PARKS AND RECREATION	Community support and grants	302	01-05	$0	$0	$72,824	$0
	DEPT OF PARKS AND RECREATION	Director's office	302	02-01	$0	$49,417	$0	$0
	DEPT OF PARKS AND RECREATION	Central services	302	02-02	$0	$361,026	$0	$0
	DEPT OF PARKS AND RECREATION	Park development	302	02-03	$0	$77,989	$0	$0
	DEPT OF PARKS AND RECREATION	Direct services	302	02-04	$0	$1,852,572	$0	$0
	DEPT OF PARKS AND RECREATION	Community support and grants	302	02-05	$0	$190,525	$0	$0
	DEPT OF PARKS AND RECREATION	Direct services	302	04-02	$0	$0	$0	$10,634
	DEPT OF PARKS AND RECREATION	Community support and grants	302	04-03	$0	$0	$0	$51,374

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
	LAND USE APPEALS BOARD	General Fund	219	01	$81,639	$0	$0	$0
	DEPT OF WATER RESOURCES	Administrative Services	535	01-01	$87,518	$0	$0	$0
	DEPT OF WATER RESOURCES	Field Services	535	01-02	$545,872	$0	$0	$0
	DEPT OF WATER RESOURCES	Technical Services	535	01-04	$380,006	$0	$0	$0
	DEPT OF WATER RESOURCES	Water Rights Adjudication	535	01-03	$142,676	$0	$0	$0
	DEPT OF WATER RESOURCES	Director's office	535	01-05	$195,392	$0	$0	$0
	DEPT OF WATER RESOURCES	Administrative Services	535	03-01	$0	$0	$40,759	$0
	DEPT OF WATER RESOURCES	Field Services	535	03-02	$0	$0	$115,791	$0
	DEPT OF WATER RESOURCES	Technical Services	535	03-04	$0	$0	$175,572	$0
	DEPT OF WATER RESOURCES	Water Rights Adjudication	535	03-03	$0	$0	$224,296	$0
	DEPT OF WATER RESOURCES	Administrative Services	535	04-01	$0	$0	$0	$2,161
	DEPT OF WATER RESOURCES	Field Services	535	04-02	$0	$0	$0	$9,847
	WATERSHED ENHANCEMENT BOARD	Operating expenses, activities & projects	696	05	$0	$322,064	$0	$0
	WATERSHED ENHANCEMENT BOARD	Operations	696	07-1	$0	$0	$0	$122,970
	DEPARTMENT OF STATE LANDS	Common School Fund programs	454	01-01	$0	$0	$1,086,112	$0
	DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	454	01-02	$0	$0	$5,523	$0
	DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	454	01-03	$0	$0	$108,256	$0
	DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	454	03-01	$0	$0	$0	$81,673
	DEPT OF AGRICULTURE	Administrative and Support Services	452	01-01	$66,469	$0	$0	$0
	DEPT OF AGRICULTURE	Food Safety	452	01-02	$342,841	$0	$0	$0
	DEPT OF AGRICULTURE	Natural Resources	452	01-03	$309,162	$0	$0	$0
	DEPT OF AGRICULTURE	Market Access	452	01-04	$110,072	$0	$0	$0
	DEPT OF AGRICULTURE	Administrative and Support Services	452	02-01	$0	$0	$392,950	$0
	DEPT OF AGRICULTURE	Food Safety	452	02-02	$0	$0	$1,195,523	$0
	DEPT OF AGRICULTURE	Natural Resources	452	02-03	$0	$0	$611,234	$0
	DEPT OF AGRICULTURE	Market Access	452	02-04	$0	$0	$625,502	$0
	DEPT OF AGRICULTURE	Parks and Natural Resources Fund	452	03	$0	$298,460	$0	$0
	DEPT OF AGRICULTURE	Food Safety	452	04-02	$0	$0	$0	$10,241
	DEPT OF AGRICULTURE	Natural Resources	452	04-03	$0	$0	$0	$177,142
	DEPT OF AGRICULTURE	Market Access	452	04-04	$0	$0	$0	$62,671
	DEPT OF ENVIRONMENTAL QUALITY	Air quality	663	01-01	$490,434	$0	$0	$0
	DEPT OF ENVIRONMENTAL QUALITY	Water quality	663	01-02	$1,139,216	$0	$0	$0
	DEPT OF ENVIRONMENTAL QUALITY	Land quality	663	01-03	$36,967	$0	$0	$0
	DEPT OF ENVIRONMENTAL QUALITY	Agency management	663	01-04	$8,162	$0	$0	$0
	DEPT OF ENVIRONMENTAL QUALITY	Air quality	663	02-01	$0	$0	$1,823,480	$0
	DEPT OF ENVIRONMENTAL QUALITY	Water quality	663	02-02	$0	$0	$1,142,562	$0
	DEPT OF ENVIRONMENTAL QUALITY	Land quality	663	02-03	$0	$0	$1,916,745	$0
	DEPT OF ENVIRONMENTAL QUALITY	Agency management	663	02-04	$0	$0	$1,070,004	$0
	DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	663	03	$0	$256,531	$0	$0
	DEPT OF ENVIRONMENTAL QUALITY	Air quality	663	05-01	$0	$0	$0	$263,942
	DEPT OF ENVIRONMENTAL QUALITY	Water quality	663	05-02	$0	$0	$0	$344,539
	DEPT OF ENVIRONMENTAL QUALITY	Land quality	663	05-03	$0	$0	$0	$261,944
	DEPT OF ENVIRONMENTAL QUALITY	Air quality	645	23	$16,087	$0	$0	$0
	DEPT OF FISH AND WILDLIFE	Fish Division	689	01-01	$757,271	$0	$0	$0
	DEPT OF FISH AND WILDLIFE	Wildlife Division	689	01-02	$208,996	$0	$0	$0
	DEPT OF FISH AND WILDLIFE	Administrative Services Division	689	01-03	$31,366	$0	$0	$0
	DEPT OF FISH AND WILDLIFE	Fish Division	689	02-01	$0	$0	$2,598,680	$0
	DEPT OF FISH AND WILDLIFE	Wildlife Division	689	02-02	$0	$0	$1,175,791	$0
	DEPT OF FISH AND WILDLIFE	Administrative Services Division	689	02-03	$0	$0	$1,343,535	$0
	DEPT OF FISH AND WILDLIFE	Capital Improvement	689	02-04	$0	$0	$34,122	$0
	DEPT OF FISH AND WILDLIFE	Fish Division	689	03-01	$0	$311,206	$0	$0
	DEPT OF FISH AND WILDLIFE	Wildlife Division	689	03-02	$0	$47,015	$0	$0
	DEPT OF FISH AND WILDLIFE	Fish Division	689	04-01	$0	$0	$0	$3,068,864
	DEPT OF FISH AND WILDLIFE	Wildlife Division	689	04-02	$0	$0	$0	$792,409
	DEPT OF FISH AND WILDLIFE	Administrative Services Division	689	04-03	$0	$0	$0	$165,606
	DEPT OF FORESTRY	Agency administration	664	01-01	$45,677	$0	$0	$0
	DEPT OF FORESTRY	Fire protection	664	01-02	$1,310,270	$0	$0	$0
	DEPT OF FORESTRY	Private forests	664	01-03	$782,758	$0	$0	$0
	DEPT OF FORESTRY	Agency administration	664	02-01	$0	$0	$1,018,192	$0
	DEPT OF FORESTRY	Fire Protection	664	02-02	$0	$0	$2,208,719	$0
	DEPT OF FORESTRY	State forests	664	02-03	$0	$0	$2,604,608	$0

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
	DEPT OF FORESTRY	Private forests	664	02-04	$0	$0	$686,333	$0
	DEPT OF FORESTRY	Equipment pool	664	02-07	$0	$0	$310,020	$0
	DEPT OF FORESTRY	Agency administration	664	04-01	$0	$0	$0	$67,826
	DEPT OF FORESTRY	Fire protection	664	04-02	$0	$0	$0	$212,958
	DEPT OF FORESTRY	State forests	664	04-03	$0	$0	$0	$19,298
	DEPT OF FORESTRY	Private forests	664	04-04	$0	$0	$0	$183,599
	DEPT OF LAND CONSERVTN/DEVELOP	Planning program	669	01-01	$486,280	$0	$0	$0
	DEPT OF LAND CONSERVTN/DEVELOP	Planning program	669	02	$0	$0	$74,234	$0
	DEPT OF LAND CONSERVTN/DEVELOP	Planning program	669	03	$0	$0	$0	$194,393
	SUBTOTAL				**$7,601,291**	**$3,766,805**	**$26,332,754**	**$6,204,333**
PUBLIC SAFETY								
	BOARD OF PAROLE/POST PRISON	General Fund	523	01	$315,929	$0	$0	$0
	BOARD OF PAROLE/POST PRISON	Other funds	523	02	$0	$0	$0	$0
	OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement and the Office of the State Fire Marshal	568	01-01	$5,648,495	$0	$0	$0
	OREGON STATE POLICE	Fish and wildlife enforcement	568	01-02	$0	$0	$0	$0
	OREGON STATE POLICE	Forensic services and Chief Medical Examiner	568	01-03	$0	$0	$0	$0
	OREGON STATE POLICE	Administrative services, agency support and criminal justice information services	568	01-04	$5,029,551	$0	$0	$0
	OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement, Office of the State Fire Marshal	568	02-01	$0	$0	$500,000	$0
	OREGON STATE POLICE	Fish and wildlife enforcement	568	02-02	$0	$0	$915,667	$0
	OREGON STATE POLICE	Forensic services and Chief Medical Examiner	568	02-03	$0	$0	$1,023,174	$0
	OREGON STATE POLICE	Administrative services, agency support, criminal justice information services	568	02-04	$0	$0	$2,804,880	$0
	OREGON STATE POLICE	Patrol services and criminal investigations and the Office of the State Fire Marshal	568	03-01	$0	$0	$0	$5,545
	OREGON STATE POLICE	Fish and wildlife enforcement	568	03-02	$0	$0	$0	$32,863
	OREGON STATE POLICE	Forensic services	568	03-03	$0	$0	$0	$284
	OREGON STATE POLICE	Administrative services, agency support and criminal justice information services	568	03-04	$0	$0	$0	$10,887
	OREGON STATE POLICE	Fish and wildlife enforcement	568	04	$0	$358,745	$0	$0
	DEPT OF CORRECTIONS	Operations and health services	688	01-01	$34,290,801	$0	$0	$0
	DEPT OF CORRECTIONS	Admin, Gen Services, and HR	688	01-02	$15,710,210	$0	$0	$0
	DEPT OF CORRECTIONS	Offender management and rehabilitation	688	01-03	$1,777,515	$0	$0	$0
	DEPT OF CORRECTIONS	Community corrections	688	01-04	$992,126	$0	$0	$0
	DEPT OF CORRECTIONS	Operations and health services	688	02-01	$0	$0	$340,495	$0
	DEPT OF CORRECTIONS	Admin, Gen Services, and HR	688	02-02	$0	$0	$427,057	$0
	CRIMINAL JUSTICE COMMISSION	General Fund	520	01	$197,270	$0	$0	$0
	CRIMINAL JUSTICE COMMISSION	Other funds	520	03	$0	$0	$48,790	$0
	CRIMINAL JUSTICE COMMISSION	Federal funds	520	04	$0	$0	$0	$12,824
	DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	608	01	$417,498	$0	$0	$0
	DEPT OF JUSTICE	Office of the Attorney General and Administration	692	01-01	$24,782	$0	$0	$0
	DEPT OF JUSTICE	Criminal Justice Division	692	01-03	$410,163	$0	$0	$0
	DEPT OF JUSTICE	Crime Victim and Survivor Services	692	01-04	$89,215	$0	$0	$0
	DEPT OF JUSTICE	Division of Child Support	692	01-06	$1,178,888	$0	$0	$0
	DEPT OF JUSTICE	Child Support Enforcement Automated System	692	01-07	$53,462	$0	$0	$0
	DEPT OF JUSTICE	Office of the Attorney General & Administration	692	02-01	$0	$0	$1,443,803	$0
	DEPT OF JUSTICE	Appellate Division	692	02-02	$0	$0	$900,626	$0
	DEPT OF JUSTICE	Civil Enforcement Division	692	02-03	$0	$0	$3,945,568	$0
	DEPT OF JUSTICE	Criminal Justice Division	692	02-04	$0	$0	$362,956	$0
	DEPT OF JUSTICE	Crime Victim Survivor Services	692	02-05	$0	$0	$201,698	$0
	DEPT OF JUSTICE	General Counsel Division	692	02-06	$0	$0	$2,622,204	$0
	DEPT OF JUSTICE	Trial Division	692	02-07	$0	$0	$1,405,050	$0
	DEPT OF JUSTICE	Division of Child Support	692	02-08	$0	$0	$389,559	$0
	DEPT OF JUSTICE	Child Support Enforcement Automated System	692	02-09	$0	$0	$104,176	$0
	DEPT OF JUSTICE	Civil Enforcement Division	692	03-01	$0	$0	$0	$182,650
	DEPT OF JUSTICE	Criminal Justice Division	692	03-02	$0	$0	$0	$24,893
	DEPT OF JUSTICE	Crime Victim Survivor Services	692	03-03	$0	$0	$0	$146,715
	DEPT OF JUSTICE	Division of Child Support	692	03-04	$0	$0	$0	$3,161,713
	DEPT OF JUSTICE	Child Support Enforcement Automated System	692	03-05	$0	$0	$0	$310,809
	DEPT OF MILITARY	Administration	534	01-01	$160,788	$0	$0	$0
	DEPT OF MILITARY	Operations	534	01-02	$165,616	$0	$0	$0

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
	DEPT OF MILITARY	Emergency management	534	01-03	$163,972	$0	$0	$0
	DEPT OF MILITARY	Administration	534	02-01	$0	$0	$114,005	$0
	DEPT OF MILITARY	Operations	534	02-02	$0	$0	$181,387	$0
	DEPT OF MILITARY	Emergency management	534	02-03	$0	$0	$197,202	$0
	DEPT OF MILITARY	Community support	534	02-04	$0	$0	$139,526	$0
	DEPT OF MILITARY	Operations	534	03-01	$0	$0	$0	$2,618,949
	DEPT OF MILITARY	Emergency Management	534	03-02	$0	$0	$0	$199,106
	DEPT OF MILITARY	Community Support	534	03-03	$0	$0	$0	$558,800
	PUBLIC SAFETY/STDS/TRAINING	Operations	479	02-01	$0	$0	$1,664,878	$0
	PUBLIC SAFETY/STDS/TRAINING	Operations	479	03	$0	$0	$0	$15,608
	OREGON YOUTH AUTHORITY	Operations	427	01-01	$9,616,452	$0	$0	$0
	OREGON YOUTH AUTHORITY	Operations	427	02	$0	$0	$25,041	$0
	OREGON YOUTH AUTHORITY	Operations	427	03	$0	$0	$0	$334,224
	SUBTOTAL				**$76,242,733**	**$358,745**	**$19,757,742**	**$7,615,870**
TRANSPORTATION								
	AVIATION DEPARTMENT	Operations	115	01-01	$0	$0	$153,434	$0
	AVIATION DEPARTMENT	Aircraft registration	115	01-02	$0	$0	$6,256	$0
	AVIATION DEPARTMENT	Pavement maintenance	115	01-03	$0	$0	$6,102	$0
	AVIATION DEPARTMENT	Operations	115	02-01	$0	$0	$0	$8,783
	OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	614	02-02	$0	$0	$11,517,703	$0
	OREGON DEPT OF TRANSPORTATION	Preservation program	614	02-03	$0	$0	$1,538,296	$0
	OREGON DEPT OF TRANSPORTATION	Bridge program	614	02-04	$0	$0	$2,269,761	$0
	OREGON DEPT OF TRANSPORTATION	Operations program	614	02-05	$0	$0	$1,943,727	$0
	OREGON DEPT OF TRANSPORTATION	Modernization program	614	02-06	$0	$0	$2,583,037	$0
	OREGON DEPT OF TRANSPORTATION	Special programs	614	02-07	$0	$0	$6,788,570	$0
	OREGON DEPT OF TRANSPORTATION	Local government program	614	02-08	$0	$0	$692,917	$0
	OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	614	02-09	$0	$0	$6,748,069	$0
	OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	614	02-10	$0	$0	$2,515,877	$0
	OREGON DEPT OF TRANSPORTATION	Transportation program development	614	02-11	$0	$0	$2,795,792	$0
	OREGON DEPT OF TRANSPORTATION	Public transit	614	02-12	$0	$0	$256,557	$0
	OREGON DEPT OF TRANSPORTATION	Rail	614	02-13	$0	$0	$417,211	$0
	OREGON DEPT OF TRANSPORTATION	Transportation safety	614	02-14	$0	$0	$175,071	$0
	OREGON DEPT OF TRANSPORTATION	Central services	614	02-15	$0	$0	$6,277,856	$0
	OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	614	03-01	$0	$0	$0	$7,767
	OREGON DEPT OF TRANSPORTATION	Transportation safety	614	03-05	$0	$0	$0	$133,601
	SUBTOTAL				**$0**	**$0**	**$46,686,235**	**$150,151**
	TOTAL				**$200,000,000**	**$5,442,587**	**$169,107,877**	**$76,848,702**

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

January 8, 2021

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on January 8, 2021, took the following actions:

1. Higher Education Coordinating Commission

Allocated $932,112 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 666, Oregon Laws 2019, Other student assistance, for emergency student financial assistance and for assistance under the Student Child Care Grant.

2. Oregon Health Authority

Allocated $8,100,000 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health; allocated $11,300,000 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Oregon Health Authority by section 1(3), chapter 695, Oregon Laws 2019, Central services, state assessments and enterprise-wide costs; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health, by $97,700,000; for the Oregon Health Authority's continued response to the COVID-19 pandemic.

3. Department of Education

Allocated $10,000,000 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Department of Education by section 2(6), chapter 609, Oregon Laws 2019, Other early learning programs, with the understanding that the Department of Administrative Services will unschedule $10,000,000 General Fund; increased the Federal Funds expenditure limitation established by section 9(1), chapter 609, Oregon Laws 2019, Early learning programs, by $21,750,000 with the understanding that the Department of Administrative Services will unschedule $6,200,000 of this increase; increased the Federal Fund expenditure limitation established by section 8(1), chapter 609, Oregon Laws 2019, Operations, by $188,888;

and authorized the establishment of four limited duration full-time positions (0.84 FTE); for assisting child care providers.

4. Department of Education

Increased the Federal Funds expenditure limitation established for the Department of Education by section 9(3), chapter 609, Oregon Laws 2019, All other grants, by $324,446,427; increased the Federal Funds expenditure limitation established for the Department of Education by section 8(1), chapter 609, Oregon Laws 2019, Operations, by $441,098; and authorized the establishment of four limited duration full-time positions (0.84 FTE); for grants to school districts and for staff to meet the education needs of responding to the COVID-19 pandemic.

5. Department of Administrative Services

Established a General Fund appropriation by allocating $46,000,000 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to the Department of Administrative Services for a grant to the Oregon Community Foundation, including $30,000,000 to provide continued support to the Worker Relief Fund, $6,000,000 to provide continued support to the Quarantined Worker Fund, and $10,000,000 for the Small Enterprise Fund, of which $35,000 is dedicated to the Oregon Wildfire Youth Corps Fund.

6. Department of Administrative Services

Established a General Fund appropriation by allocating $9,000,000 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to the Department of Administrative Services for grants of $1,000,000 each to Oregon's nine federally recognized Native American Tribes for needs arising from the COVID-19 pandemic and the associated economic hardships.

7. Oregon Business Development Department

Established a General Fund appropriation by allocating $93.8 million from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to the Oregon Business Development Department for the purpose of establishing a commercial rent relief program; authorized the reallocation of funding and Other Funds expenditure authority for Coronavirus Relief Fund, received by the Department of Administrative Services and transferred to the Oregon Business Development Department, in the amount of $2.0 million to supplement the funding for technical assistance to underrepresented businesses, $5.0 million to supplement the funding for personal protective equipment for small business, and $9.2 million to supplement the allocation of General Fund for a commercial rent relief program; and, authorized the extension of four limited-duration positions authorized to be established by the Emergency Board in July, for administration of agency programs financed by the Coronavirus Relief Fund, by six months each (1.00 FTE); with the understanding that the Oregon Business Development Department will provide access to an alternative, similar operational cost benefit to those companies that would otherwise be eligible for the rent relief program, but who are not in arrears with a portion of the funding provided for the commercial rent relief program.

8. Oregon Business Development Department

Established a General Fund appropriation by allocating $2,000,000 from the special purpose appropriation made to the Emergency Board by section 3, chapter 2, Oregon Laws 2020 (3rd special session), to the Oregon Business Development Department to fund a program providing direct financial assistance to municipalities impacted by 2020 wildfires.

9. Department of Human Services

Approved the transfer of General Fund appropriations, increased the Other Funds expenditure limitation, and increased the Federal Funds expenditure limitation of the Department of Human Services to cover costs associated with helping agency clients and providers deal with impacts of the COVID-19 pandemic; per the attached table.

10. Department of Human Services
Housing and Community Services Department

Allocated $22,895,946 from the special purpose appropriation made to the Emergency Board by section 3, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Department of Human Services by section 1(1), chapter 668, Oregon Laws 2019, Central services and state assessments and enterprise-wide costs, for providing shelter, food, and wraparound services to Oregonians impacted by wildfires.

11. Department of Transportation

Allocated $36,750,000 from the special purpose appropriation established by section 3, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation established for the Department of Transportation at the October 23, 2020 meeting of the Emergency Board, for ash and debris removal in the eight Oregon counties most impacted by the Labor Day wildfires.

12. Department of Forestry

Allocated $14,281,798 from the special purpose appropriation made to the Emergency Board by section 3, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 664, Oregon Laws 2019, Fire protection, for the purpose of funding the state's remaining portion of the estimated net cost for the 2020 fire season.

13. Department of State Police
Department of Forestry

Allocated $4.0 million from the special purpose appropriation made to the Emergency Board by section 3, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Department of State Police by chapter 568, section 1(1), Oregon Laws 2019, Patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, and authorized the establishment of 25 limited-duration positions (5.21 FTE) through the end of the 2019-21 biennium; and allocated $13.0 million from the special purpose appropriation made to the Emergency Board by section 3, chapter 2, Oregon Laws 2020 (3rd special session), to the Oregon Department of Forestry for the following identified uses: $5.0 million to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 664, Oregon Laws 2019,

Fire protection, for the wildfire aviation program; $3.0 million to supplement the appropriation made by section 1(2), chapter 664, Oregon Laws 2019, Fire protection, for Fire protection program staffing; and $5.0 million to supplement the appropriation made by section 1(1), chapter 664, Oregon Laws 2019, Agency administration, for expanding the partnership and planning program, including federal forest health programs; and authorized the establishment of 37 limited-duration positions (12.29 FTE) through the end of the 2019-21 biennium.

15. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health, by $6,409,489; increased the Other Funds expenditure limitation established for the Oregon Department of Transportation by section 2(2), chapter 614, Oregon Laws 2019, Maintenance and emergency relief programs, by $150,000,000; and increased the Federal Funds expenditure limitation established for the Oregon Military Department by section 3(2), chapter 534, Oregon Laws 2019, Emergency management, by $270,000,000; for Federal Emergency Management Agency reimbursements associated with the COVID-19 pandemic and the Labor Day 2020 wildfires; with the understanding that the Department of Administrative Services will unschedule $150,000,000 of Federal Funds expenditure limitation provided to the Oregon Department of Transportation at the December 11, 2020 meeting of the Emergency Board until the unnecessary expenditure limitation can be eliminated during the 2021 session.

16. Department of Administrative Services

Established and increased the Other Funds expenditure limitations for state agencies by $132,501,548, per the citations in the attached table, for the reimbursement of costs incurred in responding to the COVID-19 pandemic from revenues received from the Coronavirus Relief Fund, and acknowledged receipt of a report from the Department of Administrative Services on Coronavirus Relief Fund program underspending and planning.

17. Housing and Community Services Department

Increased the Federal Funds expenditure limitation established for the Housing and Community Services Department by section 4, chapter 642, Oregon Laws 2019, by $116,000,000 for emergency rental and utility assistance to Oregonians pursuant to the Consolidated Appropriations Act of 2021.

18. Department of Administrative Services

Established a General Fund appropriation by allocating $25,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Administrative Services for a grant to the Housing Authority of Jackson County for the purpose of acquiring and developing property to replace a portion of lost workforce housing destroyed during the Labor Day wildfires.

19. Office of the Governor

Allocated $250,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Office of the Governor to establish an ombudsman program for the Department of Corrections for COVID-19 related investigations and complaint mitigation.

20. Department of Administrative Services

Established a General Fund appropriation by allocating $135,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Administrative Services for a grant to the Community Alliance of Tenants in the amount of $90,000, and a grant to the Springfield Eugene Tenant Association in the amount of $45,000, for the purpose of educating renters about Oregon's eviction moratorium.

21. Oregon Health Authority

Allocated $12,000,000 from the special purpose appropriation made to the Emergency Board by section 2, chapter 2, Oregon Laws 2020 (3rd special session), to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health, by $18,100,000; for enhanced reimbursement payments for services provided by Certified Community Behavioral Health Clinics and behavioral health residential treatment providers.

DEPARTMENT OF HUMAN SERVICES 2019-21
January 2021

Division/Appropriation Reference	Fund Type		Adjustments to Legislatively Approved Budget
General Fund Transfers and Expenditure Limitation Adjustments:			
Self-sufficiency and vocational rehabilitation services			
Ch 668 1(2), OL 2019	General		670,960
Ch 668 2(2), OL 2019	Other		14,100,000
Ch 668 3(2), OL 2019	Federal		329,040
		Total	15,100,000
Child welfare			
Ch 668 1(3), OL 2019	General		6,750,399
Ch 668 3(3), OL 2019	Federal		1,849,601
		Total	8,600,000
Aging and people with disabilities and intellectual/developmental disabilities programs			
Ch 668 1(4), OL 2019	General		(7,621,359)
Ch 668 3(4), OL 2019	Federal		47,921,359
		Total	40,300,000
Central Services and state assessments and enterprise-wide costs			
Ch 668 1(1), OL 2019	General		200,000
		Total	200,000
Department Total			
	General		-
	Other		14,100,000
	Federal		50,100,000
		Total	64,200,000

CRF OF Limitation Reimbursement

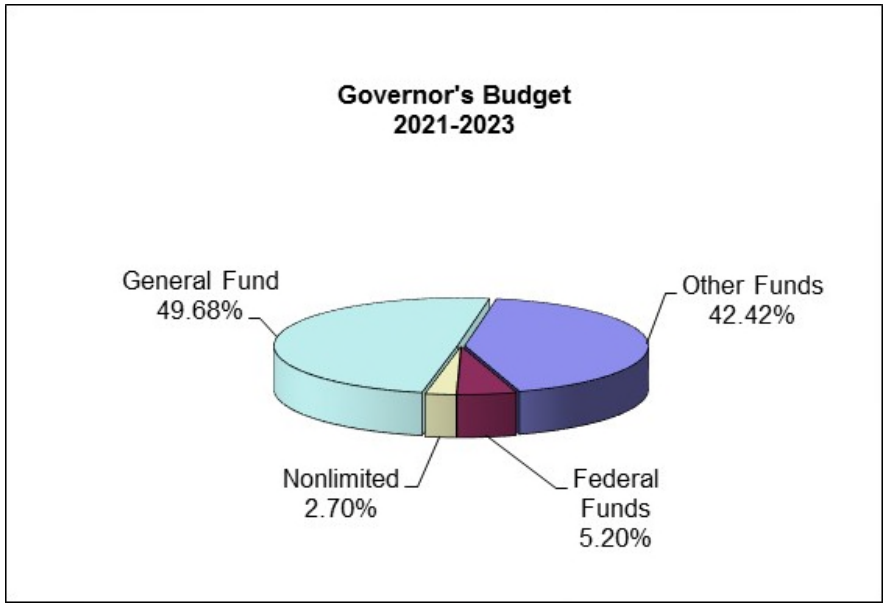
	Appropriation Description	Bill Number	Chapter	Section/ Sub	Fund	Other Funds
ADMINISTRATION						
DEPT OF ADMIN SERVICES	COVID Reimbursement (CRF)	NEW	NEW	NEW	OF	15,468,900
SECRETARY OF STATE	Administrative Services Division	HB 5034	672	02-01	OF	112,117
SECRETARY OF STATE	Audits Division	HB 5034	672	02-03	OF	230,562
SECRETARY OF STATE	Archives Division	HB 5034	672	02-04	OF	56,994
SECRETARY OF STATE	Corporation Division	HB 5034	672	02-05	OF	100,416
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5519	694	01-01	OF	589,729
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5021	665	04	OF	2,126,093
CONSUMER AND BUSINESS SERVICES						
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5022	25	04	OF	1,314
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5516	633	02	OF	300,000
ECONOMIC DEVELOPMENT						
DEPT OF VETERANS AFFAIRS	Veteran Loans, Oregon Veterans' Homes	SB 5538	570	03-01	OF	300,000
EDUCATION						
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5537	569	01	OF	2,418
HUMAN SERVICES						
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5520	521	02	OF	19,899
DEPT OF HUMAN SERVICES	Central services and state assessments and enterprise-wide costs	HB 5026	668	02-01	OF	3,643,517
DEPT OF HUMAN SERVICES	Self-sufficiency and vocational rehabilitation services	HB 5026	668	02-02	OF	11,597,486
DEPT OF HUMAN SERVICES	Child welfare	HB 5026	668	02-03	OF	12,054,546
DEPT OF HUMAN SERVICES	Aging and people with disabilities and intellectual/developmental disabilities programs	HB 5026	668	02-04	OF	20,077,361
DEPT OF HUMAN SERVICES	Shared services	HB 5026	668	02-05	OF	2,709,303
OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	SB 5525	695	02-01	OF	27,895,283
OREGON HEALTH AUTHORITY	Oregon State Hospital	SB 5525	695	02-02	OF	630,518
OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	SB 5525	695	02-03	OF	2,061,363
OREGON HEALTH AUTHORITY	Shared Administrative Services	SB 5525	695	02-04	OF	4,225,182

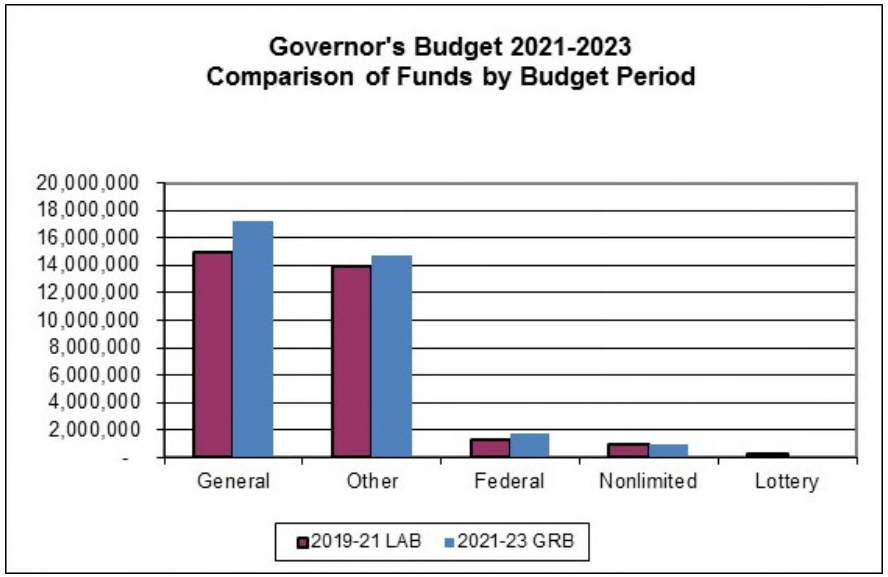
CRF OF Limitation Reimbursement

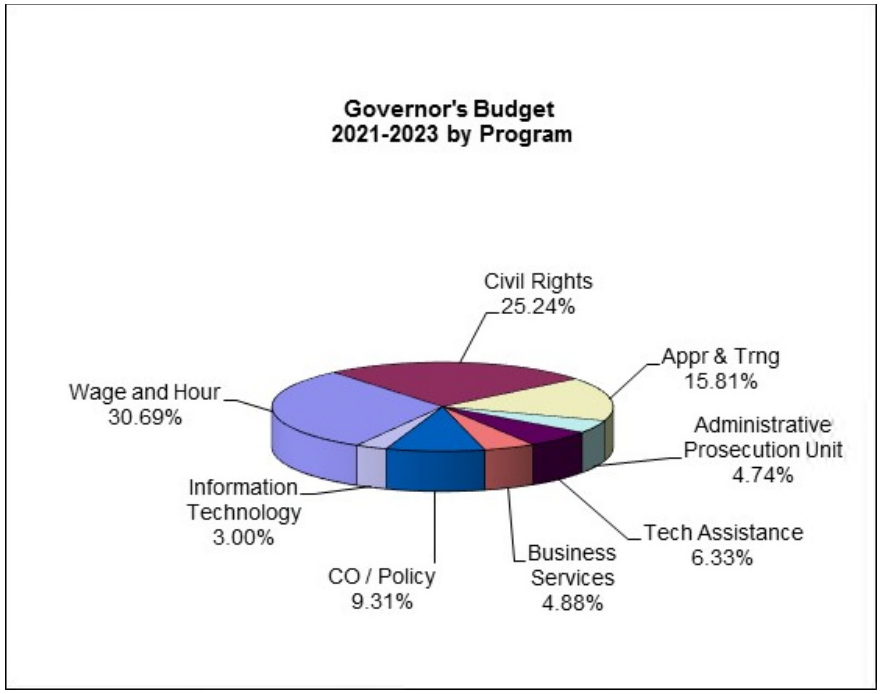
	Appropriation Description	Bill Number	Chapter	Section/ Sub	Fund	Other Funds
JUDICIAL BRANCH						
JUDICIAL DEPARTMENT	Operations	SB 5513	691	02-01	OF	3,126,028
PUBLIC DEFENSE SERVICES	Professional services	SB 5532	303	02-01	OF	382,671
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5532	303	02-02	OF	131,420
NATURAL RESOURCES						
LAND USE BOARD OF APPEALS	Other funds	HB 5028	219	02	OF	44,924
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5035	454	01-01	OF	14,148
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5035	454	01-03	OF	1,138
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5017	663	02-04	OF	1,014,000
DEPT OF FORESTRY	Agency administration	HB 5019	664	02-01	OF	1,200,000
PUBLIC SAFETY						
BOARD OF PAROLE/POST PRISON	Other funds	SB 5528	523	02	OF	12,481
DEPT OF CORRECTIONS	Operations and health services	SB 5504	688	02-01	OF	20,958,173
DEPT OF JUSTICE	Division of Child Support	SB 5515	692	02-08	OF	630,000
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5533	479	02-01	OF	783,564
				TOTAL		**132,501,548**

Bureau of Labor and Industries - - Agency Summary

Budget Summary Graphics




Governor's Budget 2021-2023
Comparison of Funds by Budget Period
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
General
Other
Federal
Nonlimited
Lottery
2019-21 LAB
2021-23 GRB


Governor's Budget
2021-2023 by Program
Civil Rights
25.24%
Appr & Trng
15.81%
Administrative
Prosecution Unit
4.74%
Tech Assistance
6.33%
Business
Services
4.88%
CO / Policy
9.31%
Information
Technology
3.00%
Wage and Hour
30.69%

Bureau of Labor and Industries – Agency Summary

Vision Statement

To be the best public service organization in Oregon

Mission Statement

To provide access to justice, fairness, and opportunity for Oregon's people and businesses consistent with our statutory responsibilities in the areas of worker rights, civil rights, apprenticeship, and business technical assistance.

Statutory Authority

ORS chapter 651	Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries.
OAR chapter 839	Provides for enforcement and administration of laws under the bureau's jurisdiction.

Apprenticeship and Training

ORS 276.265	Establishes policy encouraging public agencies to participate in registered apprenticeship programs.
ORS chapter 660.010 to 660.210	Provides for administration of laws regulating apprenticeship activities.
ORS 334.745, 334.750	Provides for administration of laws establishing youth apprenticeship standards.

Civil Rights

ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235,	Provides for enforcement of laws relating to employment rights of military personnel and veterans.

408.230, and 408.237	
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 652.355; 659A.885	Provides for enforcement of law prohibiting discrimination because of wage claim or refusal to work additional hours.
ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 653.551; 659A.885	Provides for enforcement of law prohibiting discrimination against domestic workers for protections provided under ORS 653.547 to 653.551.
ORS 653.651; 659A.885	Provides for enforcement of law prohibiting retaliation for use of protected sick leave.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

Wage and Hour

ORS 279C.305 - .306	Provides for periodic review and administrative enforcement of least-cost policy for public improvements.
ORS 279C.800 to .870	Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
ORS chapter 652	Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
ORS chapter 653	Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime, sick time and working conditions) and the employment of minors, sick time, the employment of domestic workers, and the scheduling of employees in certain retail, hospitality and food services establishments.
ORS chapter 658	Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure and regulation of labor contractors and farmworker camp operators.
ORS 670.700 to .705	Establishes the Interagency Compliance Network and specifies enforcement duties.

Bureau of Labor and Industries -- Agency Summary

Agency Strategic Plans

Aligned with our mission and vision, BOLI's Core Values are:

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

To achieve these, the following are BOLI's long-term operational goals:

1. To deliver results for all customers that are fair, accurate, and timely. We provide access to justice – for complainants and respondents.
2. To continuously improve our processes and services in ways that are strategic, measurable, logical, and effective.
3. To operate as a workplace that values its employees, maximizes their skills, and is a desirable place to be employed.

4. To provide excellent assistance and support in the areas of Apprenticeship and Business Technical Assistance.

5. To be the most transparent agency in government.

Agency Short-Term (Two-Year) Plan

In concert with the agency's long-term goals and legislatively established performance measures, the agency has identified the following strategic goals for the 2021-23 biennium:

Apprenticeship and Training Division

- Using data to better inform our work and to evolve along with the needs of our customers and the economy.
- Reduce and streamline the regulatory burden on customers and the agency, and add value at all times.
- Reduce barriers to service through better use of technology.
- Expanding the apprenticeship model beyond the building and construction trades.
- Increasing the combined percentage of female and minority apprentices registered with ATD to 25% of all active apprentices.
- Improving retention of female and minority registered apprentices.
- Develop combined apprenticeship and business technical assistance capacity.
- Provide relevant, actionable training opportunities to ATD workforce.
- Engage and appropriately utilize the State Apprenticeship and Training Council

Civil Rights Division

- Reduce caseloads per investigator to <45 per investigator.
- Implement investigative best practices for thoroughness, consistency, and timeliness.
- Re-align the agency with HUD to provide access to justice for Oregonians experiencing unlawful housing discrimination.
- Achieve contractually required outcomes with governmentmental partners (EEOC, Workers Comp, OR OSHA, City of Portland).

- Reduce barriers to customer access to justice though process improvement and use of technology.
- Responding to 85% of inquiries to the division within two business days.
    - Drafting 75% of perfected charges within 15 days of receipt of a complaint questionnaire.
    - Conducting 65% of initial complainant interviews within 45 days of receipt of a complaint.
    - Completing 65% of the division's investigations in fewer than 180 days (by law, the division generally has 365 days to complete its investigations).
    - Provide relevant, actionable training opportunities for the CRD workforce

Wage and Hour Division

- Implement the principles of Strategic Enforcement across division units (PIE, Compliance, PWR)
- Expand Proactive Investigation and Enforcement Unit capacity to include Civil Rights
- Reduce barriers to customer access to justice though process improvement and use of technology
- Work collaboratively with state, local, federal agencies to leverage resources and reach
- Provide understandable, timely, and consistent information to complaints and respondents
- Improve bi-lingual capacity within the division
- Add Cannabis Enforcement Unit
- Meet or exceed KPMs

Technical Assistance for Employers Program

- Continue to provide a "no wrong door" approach to businesses seeking assistance
- Implement electronic subscriptions for handbooks
- Redesign workplace posters to more effectively deliver information
- Continue to improve revenue generation
- Develop more online options for
- Collaborate with state and local agencies, industry groups to serve as the most well regarded source for trustworthy and accurate business technical assistance
- Meet or exceed KPMs

Transparency

- Establish public records manager to develop and implement record management processes and systems that are transparent, responsive, and labor efficient
- Eliminate most records fees
- Respond quickly, completely, and efficiently to media and legislators
- Establish leading edge records management, retention, destruction, and compliance practices
- Train and update all employees on transparency and records management on a regular basis
- Establish customer satisfaction measurement for all divisions

Employee Experience

- Establish Intranet
- Develop more flexible and family friendly workplace practices and policies
- Focus on what matters – outcomes – and not bureaucracy
- Establish and empower employee-led Diversity, Equity, and Inclusion Committee
- Re-establish internal Human Resources Capacity
- Establish and improve consistent employee onboarding
- Provide all employee divisions with semi-regular time with the Commissioner
- Provide relevant, actionable training and development opportunities for all staff
- Explore new Portland office location possibilities
- Assure consistent leadership engagement with all field offices and remotely placed personnel
- Provide internal opportunities for networking and casual employee engagement

Technology

- Continue to provide improved customer service through technology
- Maintain secure, safe, and resilient IT infrastructure
- Maintain IT systems that are cost efficient and fiscally responsible
- Re-build, update, and maintain a high quality customer facing website
- Engage employees in planning for technology needs

Finance and Budget

- Assure timely payments of all obligations
- Facilitate timely payment to all workers/complainants of wages and penalties
- Provide accurate financial data at all times
- Maintain budget in alignment with legislative and legal limitations and directions

Bureau of Labor and Industries – Agency Summary

Criteria for 2021-23 Budget Development

Based on the Bureau of Labor and Industries' short-term and long-term plans, the agency developed its budget proposal based on these goals:

1. Meet statutory obligations and Oregonians' expectations for access to rights and justice under the law.
2. Align resources with customer demand.
3. Use data to inform budget priorities and requests.
4. Add value in Technical Assistance and Apprenticeship.
5. Be the most transparent agency in government.

Summary of 2021-23 Biennium Budget

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	113	109.80	31,332,768	14,894,178	250,000	13,953,296	1,335,294	900,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**113**	**109.80**	**31,332,768**	**14,894,178**	**250,000**	**13,953,296**	1,335,294	**900,000**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.30)	1,542,049	815,032	(150,362)	726,861	150,518	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			38,700	-	-	-	-	38,700	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**108**	**106.50**	**32,913,517**	**15,709,210**	**99,638**	**14,680,157**	1,485,812	**938,700**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(257,685)	(143,963)	-	(100,945)	(12,777)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	134,466	69,694	-	56,817	7,955	-	-
Subtotal	**-**	**-**	**(123,219)**	**(74,269)**	**-**	**(44,128)**	(4,822)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(728,947)	(260,000)	(99,638)	(369,309)	-	-	-
Subtotal	**-**	**-**	**(728,947)**	**(260,000)**	**(99,638)**	**(369,309)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	580,521	260,296	-	315,194	5,031	-	-
State Gov"t & Services Charges Increase/(Decrease)			204,148	90,443	-	97,632	16,073	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**784,669**	**350,739**	**-**	**412,826**	21,104	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**108**	**106.50**	**32,846,020**	**15,725,680**	**-**	**14,679,546**	1,502,094	**938,700**	**-**

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**108**	**106.50**	**32,846,020**	**15,725,680**	**-**	**14,679,546**	1,502,094	**938,700**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(687,894)	-	-	(687,894)	-	-	-
Modified 2021-23 Current Service Level	**106**	**104.50**	**32,158,126**	**15,725,680**	**-**	**13,991,652**	1,502,094	**938,700**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	1	1.00	261,705	261,705	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(3)	(3.00)	(449,039)	(684,562)	-	235,523	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(2)**	**(2.00)**	**(187,334)**	**(422,857)**	**-**	**235,523**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	(313,643)	(180,995)	-	(113,362)	(19,286)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(297,574)	(167,839)	-	(109,215)	(20,520)	-	-
097 - Statewide AG Adjustment	-	-	(57,976)	(19,526)	-	(38,450)	-	-	-
099 - Microsoft 365 Consolidation	-	-	(79,710)	(44,958)	-	(29,255)	(5,497)	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
103 - Technical Assistance for Employers	2	2.00	556,656	556,656	-	-	-	-	-
104 - Technical Assist Online Publisher & A/V Specialist	-	-	-	-	-	-	-	-	-
105 - Administrative Prosecution Unit Caseload Increase	1	1.00	214,952	214,952	-	-	-	-	-
106 - Information Technology Staff Reclass	-	-	59,938	(591)	-	60,529	-	-	-
131 - CRD HUD/EEOC Policy Issues & Caseload Needs	9	9.00	1,699,343	1,353,174	-	-	346,169	-	-
141 - WHD Proactive Investigator Enforcement Reclass	-	-	138,506	3,031	-	135,475	-	-	-
142 - Cannabis Industry Unit	-	-	-	-	-	-	-	-	-
143 - WHD and PWR Workload Needs	1	1.00	193,551	-	-	193,551	-	-	-
151 - Eastern OR Apprenticeship Rep & Vet's Outreach	-	-	-	-	-	-	-	-	-
152 - Compliance, Diversity, Equity & Inclusion in Apprenticeship	2	2.00	614,885	222,114	-	392,771	-	-	-
Subtotal Policy Packages	**15**	**15.00**	**2,728,928**	**1,936,018**	**-**	**492,044**	300,866	**-**	**-**
Total 2021-23 Governor's Budget	**119**	**117.50**	**34,699,720**	**17,238,841**	**-**	**14,719,219**	1,802,960	**938,700**	**-**
Percentage Change From 2019-21 Leg Approved Budget	5.31%	7.01%	10.75%	15.74%	-100.00%	5.49%	35.02%	4.30%	-
Percentage Change From 2021-23 Current Service Level	10.19%	10.33%	5.64%	9.62%	-	0.27%	20.03%	-	-

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Bureau of Labor and Industries

2021-23 Biennium

Agency Number: 83900

Agency-Wide Priorities for 2021-23 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																			
1	1	BOLI	CRD PC	Civil Rights Protected Classes	#2	1	4,696,517					$ 4,696,517	20	18.77	Y	Y	S	659A.820 - 659A.840		
2	2	BOLI	CRD EEOC	Equal Employment Opportunity Cases	#2	1					1,181,088	$ 1,181,088	6	5.61	N	Y	FO		and EEOC have concurrent jurisdiction over	
3	3	BOLI	CRD HUD	HUD Partnership with Federal Government	#2	1	777,316				346,169	$ 1,123,485	6	6.00				ORS 659.A.845and		Not a CSL program; prospectively required.
4	1	BOLI	WHD WSF	Wage Security Fund	#4	12			1,672,365	938,700		$ 2,611,065	4	4.89	N	N	S	652.414	Will be mandatory 10/2021	
5	2	BOLI	WHD MW	Minimum Wage Claims	#3	1	1,952,106					$ 1,952,106	8	6.23	N	Y	-			
6	3	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#5, #12	1			3,100,771			$ 3,100,771	7	8.60	N	N	S	279C.817, 279C.817		
7	4	BOLI	WHD DDI	Proactive Investigation and Enforcement		1			772,523			$ 772,523	3	3.12		N	S			
8	4	BOLI	CRD IW	Injured Worker Investigations	#2	1			1,131,352			$ 1,131,352	5	5.00	N	N	-			
9	5	BOLI	WHD FLU	Farm/Forest/Construction Labor/Property Services Contractors		1			612,321			$ 612,321	3	2.75	Y	N	S	658.407, 658.410		
10	5	BOLI	CRD OSHA	Occupational Safety & Health	#2	1			640,399			$ 640,399	2	3.12	N	N	-			
11	6	BOLI	WHD PWR	Prevailing Wage Rate Education		7			477,339			$ 477,339	2	2.00	N	N	-			
12	7	BOLI	WHD CLU	Child Labor Unit		1	161,778					$ 161,778	1	1.00	N	N	S	653.307, 653.535, 653.540		
13	2	BOLI	APU	Administrative Prosecution	#9	1	1,021,143		396,908		266,584	$ 1,684,635	6	6.00	N	N	S	652.332, 653.065, 653.450		
14	8	BOLI	WHD WC	Discretionary Wage Claim Enforcement	#3	1	1,011,607					$ 1,011,607	5	3.91	Y	Y	-			
15	1	BOLI	CO's	Commissioner's Office	#1	4	2,279,273		984,448		54,422	$ 3,318,143	10	10.00	N	N	S	651.030, 651.060		
16	3	BOLI	TA	Technical Assistance for Employers	#10	7	1,497,609		1,170,952			$ 2,668,561	8	7.50	Y	N	-			
17	9	BOLI	WHD ST	Sick Time Enforcement		1	209,814					$ 209,814	1	1.00		Y	S			
18	1	BOLI	ATD	Apprenticeship Program	#6, #7, #8	7	3,832,277		392,771		0	$ 4,225,048	17	17.04	Y	Y	S	660.002-660.210		
19	2	BOLI	ATD - ODOT	ODOT Diversity Project	#6, #7, #8	7	0		2,141,221			$ 2,141,221	2	1.96	N	Y	-			
20	3	BOLI	ATD	Veterans Outreach	#6, #7, #8	6		261,416				$ 261,416	1	1.00						
21	6	BOLI	CRD ST	Sick Time Enforcement	#2	1	187,293					$ 187,293	1	1.00	Y	Y	S	659A.820 - 659A.840		
22	10	BOLI	WHD	Cannabis Unit		1			1,033,652			$ 1,033,652	6	6.00						
		BOLI	IT	Information Technology		4	756,046		331,536			$ 1,087,582	3	3.00	Y	N	-			
		BOLI	OAS	Fiscal Services		4	851,156		862,247			$ 1,713,403	5	5.00	N	N	-			
							19,233,935	261,416	15,720,805	938,700	1,848,263	38,003,119	132	130.50						

Bureau of Labor and Industries - - Agency Summary

Reduction Options

Reduction Targets

AGENCY BUDGET	General Fund	Other Funds	Federal Funds	Sub-Total	Wage Security Fund Non-limited Claims	Total Modified Essential Budget Level
Modified Current Service Level Budget	**15,725,680**	**13,991,652**	**1,502,094**	**31,219,426**	**938,700**	**30,280,726**

5% Reduction Target	**1,560,972**
5% Reduction Target	**1,560,972**

Introduction

Below is the Bureau of Labor and Industries' 10 percent reduction option, in 5 percent increments, for General Funds, Other Funds, and Federal Funds. The Bureau receives Lottery Funds for only one dedicated, statutorily dedicated position.

The Commissioner has prioritized thusly:

- Within each five percent increment of the 10 percent reduction option, reductions are ranked based on statutory and customer value. That means: enforcement of rights is prioritized over regulatory activities; areas with increasing caseload are prioritized over flat or slower growth; investigators are prioritized over services and supplies.
- Internal infrastructure (fiscal, IT, HR, public records) cannot be cut. Those core functions impact the entire agency and put the entire agency at significant risk when reduced.

This agency's budget and personnel have not kept pace with peer agencies, statutory obligations, or population. The agency's that is to enforce workplace and civil rights has a general fund that is 21 times smaller than the state police; Oregon Housing and Community

Services has twice the FTE – though BOLI enforces housing discrimination laws; the Department of Police Standards and Training has 40 more FTE than BOLI.

Further cuts – indeed the absence of further investment – will render many established legal rights as little more than aspirational value statements codified in statute. Rights declared without adequate enforcement results in delayed and denied justice. This agency can be more efficient, and more effective, and is on track to being so. However, a state budget focused on Diversity, Equity and Inclusion that leaves the state's workplace and civil rights agency as a bureaucratic afterthought is not credible. If worker rights and civil rights are truly valued, if they are actually *rights*, BOLI should not be the 32nd largest agency by FTE, and given its relative size, BOLI should not be expected to significantly impact a balanced budget. Notably, as of this writing, BOLI is the only executive branch agency that has instituted voluntary management furloughs. This has saved 1-2 jobs. This agency is planning ahead, rather than kicking the can down the road.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Civil Rights Division – Principle Executive Manager C	Position oversees civil rights intake and customer support services. Supervision of these personnel would be redistributed to across remaining. Significant management workload increases for remaining managers.	GF($216,342) (1/1.00FTE)	The Civil Rights Division has had the agency's highest caseloads, growing stator obligations, and increasing customer demand for years. Moreover, CRD deals fundamental rights and access to justice; the last place the agency will cut will be CRD investigators. Initial cuts in CRD simply align it in management size and administrative scale to peer divisions; though even those cuts are not ideal. Wage and Hour, like CRD, deals with rights and a significant set of statutory obligations. WHD is less dependent on general fund. BOLI's apprenticeship work is necessary but reductions in ATD capacity will not impact Oregonians' fundamental rights. Access to justice and fundamental rights must outweigh regulatory oversight processes in a zero-sum scenario such as this.

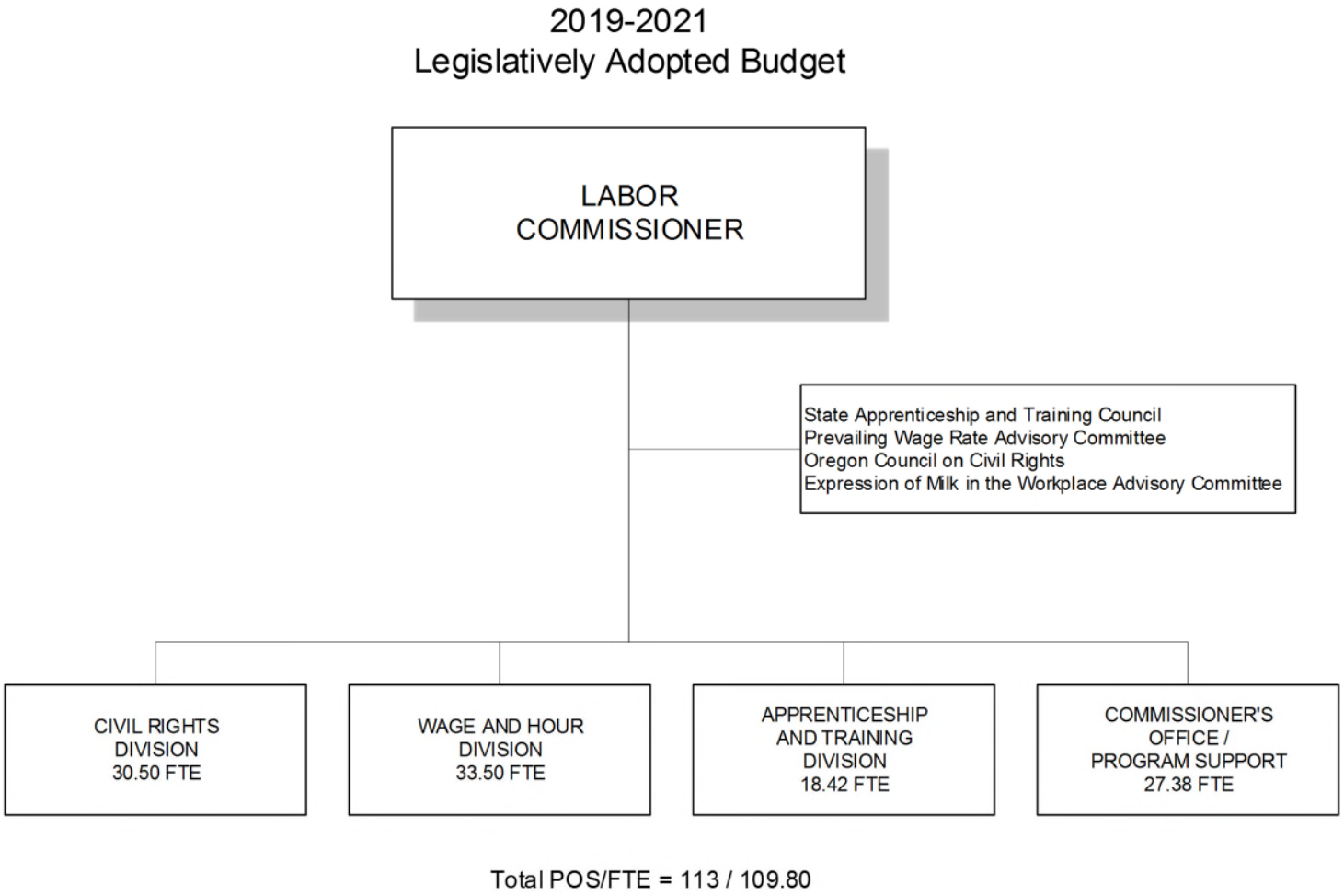
Apprenticeship and Training Division -Apprenticeship Representative	BOLI's apprenticeship work is primarily regulatory. BOLI does not operate programs. Therefore, regulatory functions would be reduced. This will result in lower levels of day-to-day service and reduced access to program support expertise provided by BOLI. This will result in lower levels of day-to-day service and reduced access to program support expertise provided by BOLI.	GF($161,778) (1/1.00 FTE)	
Apprenticeship and Training Division -Apprenticeship Representative	BOLI's apprenticeship work is primarily regulatory. BOLI does not operate programs. Therefore, regulatory functions would be reduced. This will result in lower levels of day-to-day service and reduced access to program support expertise provided by BOLI. This will result in lower levels of day-to-day service and reduced access to program support expertise provided by BOLI.	GF ($218,289) (1/1.00 FTE)	
Wage and Hour Division – Compliance Specialist 2	This position receives and investigates wage and hour complaints. This will reduce service to customers, increase case processing time, and increase workloads.	GF ($236,197) (1/1.00 FTE)	
Wage and Hour Division – Compliance Specialist 2	This position receives and investigates wage and hour complaints. This will reduce service to customers, increase case processing time, and increase workloads.	GF ($236,197) (1/1.00 FTE)	
Apprenticeship and Training Division -Apprenticeship Representative	BOLI's apprenticeship work is primarily regulatory. BOLI does not operate programs. Therefore, regulatory functions would be reduced. This will result in lower levels of day-to-day service and reduced access to program support expertise provided by BOLI. This will result in lower levels of day-to-day service and	GF ($218,289) (1/1.00 FTE)	

	reduced access to program support expertise provided by BOLI.		
Civil Rights Division – Civil Rights Field Representative 1	This position conducts case intake and carries an investigative caseload. Losing this position will greatly slow intakes, shift cases, significantly impact customers and severely increase workloads.	FF ($130,599) (0/0.87 FTE)	
Wage and Hour Division – Office Specialist 2	This position provides direct service to customers, supports intake and investigations, and maintains casefiles. Workload increase for peer positions, slower customer services and file processing.	GF ($ 136,952) (1/1.00 FTE)	
Wage and Hour Division – Compliance Specialist 2	This position receives and investigates wage and hour complaints. This will reduce service to customers, increase case processing time, and increase workloads.	GF ($150,462) (0/0.83 FTE)	
Apprenticeship and Training Division (ATD) – Operations & Policy Analyst 2	Supportive Services Program - Highway Construction Diversity The 2009 Oregon Legislature passed legislation requiring the Oregon Department of Transportation (ODOT) to spend one-half of one percent (up to $2.1 million) of the federal funds it receives in order to increase diversity in the highway construction workforce. ORS 184.866 (SB 894 - 2009) prescribed specific activities that would help accomplish those goals that closely match those identified in federal law for federal supportive services programs. A reduction would directly contravene ORS 184.866 and SB 831, requiring BOLI to reject Other funds under the interagency agreement	OF ($255,903)	

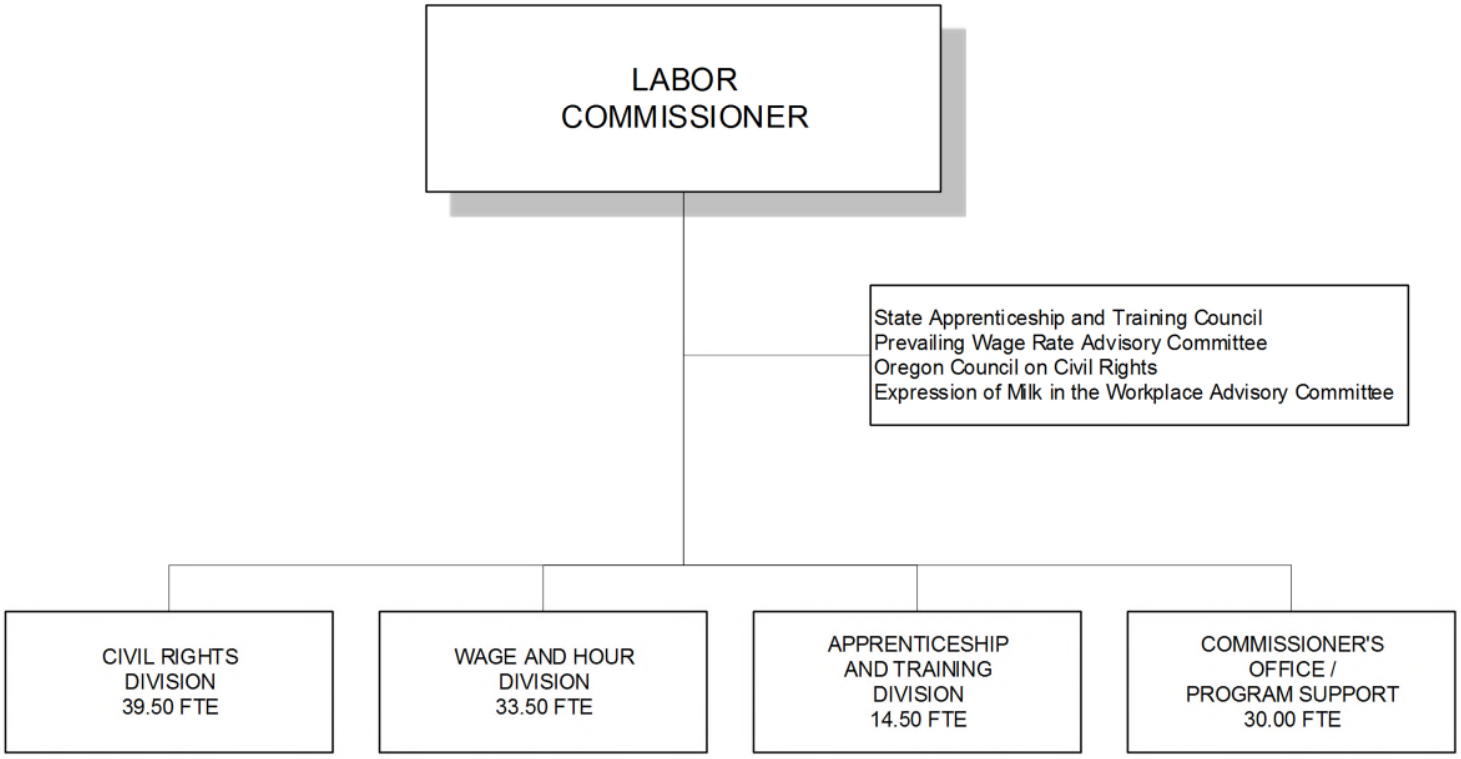
	with ODOT and would reduce BOLI's ability to execute contracts with third parties to provide services for potential apprentices and job seekers. This in turn would reduce services to applicants, apprentices and employers who have all benefitted from the supportive services provided. Reduced revenue would require BOLI to eliminate an Operations & Policy Analyst 2 position that supports the program.		
Apprenticeship and Training Division (ATD) – Administrative Specialist 1	Supportive Services Program - Highway Construction Diversity	OF ($151,378)	
Apprenticeship and Training Division (ATD) –	Supportive Services Program - Highway Construction Diversity This would reduce BOLI's ability to execute contracts with third parties to provide services for potential apprentices and job seekers. This in turn would reduce services to applicants, apprentices and employers who have all benefitted from the supportive services provided.	OF (CONTRACT SERVICES) ($991,885)	
Civil Rights Division – EEOC	Federal supportive services program related service and supplies.	FF ($19,611)	

Bureau of Labor and Industries

Organization Chart(s)



2021-2023
Governor's Budget



Total POS/FTE = 119 / 117.50

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
010-00-00-00000	**Commissioner's Office/Supp Svcs**						
	General Fund	3,949,684	4,653,053	4,653,053	6,405,227	5,818,136	-
	Other Funds	3,313,944	3,745,485	3,745,485	3,746,091	3,670,156	-
	Federal Funds	290,404	283,523	283,523	321,006	316,141	-
	All Funds	7,554,032	8,682,061	8,682,061	10,472,324	9,804,433	-
030-00-00-00000	**Civil Rights**						
	General Fund	3,295,362	3,917,253	3,917,253	5,661,126	5,541,431	-
	Other Funds	1,206,848	1,637,038	1,637,038	1,771,751	1,731,334	-
	Federal Funds	887,627	1,051,771	1,051,771	1,527,257	1,486,819	-
	All Funds	5,389,837	6,606,062	6,606,062	8,960,134	8,759,584	-
040-00-00-00000	**Wage and Hour**						
	General Fund	2,745,150	3,009,278	3,009,278	3,335,305	2,916,224	-
	Other Funds	5,173,462	6,781,413	6,781,413	8,607,671	7,732,009	-
	All Funds	7,918,612	9,790,691	9,790,691	11,942,976	10,648,233	-
050-00-00-00000	**Apprenticeship and Training**						
	General Fund	2,865,754	3,314,594	3,314,594	3,832,277	2,963,050	-
	Lottery Funds	-	250,000	250,000	261,416	-	-
	Other Funds	2,375,860	2,689,360	2,689,360	2,533,992	2,524,420	-
	Federal Funds	8,731	-	-	-	-	-
	All Funds	5,250,345	6,253,954	6,253,954	6,627,685	5,487,470	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AGENCY							
	General Fund	12,855,950	14,894,178	14,894,178	19,233,935	17,238,841	-
	Lottery Funds	-	250,000	250,000	261,416	-	-
	Other Funds	12,070,114	14,853,296	14,853,296	16,659,505	15,657,919	-
	Federal Funds	1,186,762	1,335,294	1,335,294	1,848,263	1,802,960	-
	All Funds	26,112,826	31,332,768	31,332,768	38,003,119	34,699,720	-

Bureau of Labor and Industries

Revenue Forecast Narrative

Other Funds Revenue Forecast

Commissioner's Office and Program Services

Technical Assistance for Employers Program - Sales Income

The Technical Assistance for Employers Program is partly supported by Other Funds revenues. TA charges fees for presenting seminars and workshops regarding employment law, for presenting tailored on-site programs, and for the sale of publications. The fees generate over $1 million in revenue each biennium. For 2021-23:

Seminars, workshops, and on-site presentations	$ 970,000
Publications	$ 616,000
Total revenue forecast	$1,586,000

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for public records and administrative law records needed for hearings, court appearances, and appellate proceedings. For 2021-23, the revenue is forecast to be $46,000.

Civil Rights Division

OR-OSHA Contract

The Civil Rights Division contracts with the Department of Consumer and Business Services, Oregon Occupational Safety and Health Division (OR-OSHA), to investigate complaints of discrimination or retaliation for reporting of safety and health hazards. Case volume and revenue for the 2021-23 biennium are forecast to be $ 512,000.

Workers' Benefit Fund

The Workers' Benefit Fund provides funding for the investigation of discrimination complaints from injured workers. Complaints from injured workers of discrimination or retaliation for using the workers' compensation system comprise 15-20% of the division's annual caseload and require the equivalent of four investigators. For 2021-23, the revenue is forecast to be $1,125,509.

Wage and Hour Division

Farm/Forest Labor Contracting Licensing Fees

ORS 658.405 to 658.503 authorize the Commissioner of the Bureau of Labor and Industries to license farm/forest labor contractors. The Wage and Hour Division's Farm and Forest Labor Contractor (F/FLC) program enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The division issues over 250 Farm and Forest Labor Contractor licenses each year. The licensing fee pays for only the cost of issuing the license, not for the enforcement of other farm/forest labor contract laws. For 2021-23, the revenue is forecast to be $209,600.

Property Services Contracting Licensing Fees

Effective January 1, 2018, the Oregon legislature amended the state's labor contracting law, Oregon Revised Statute (ORS) Chapter 658.405 to 658.991, to include "property services contractors" within the definition of a labor contractor.

As a result, property services contractors must obtain a labor contractor license from the Bureau of Labor and Industries (BOLI) and comply with a number of related requirements applicable to Oregon labor contractors. In addition, they must provide managers, supervisors and employees with certain training regarding discrimination and sexual harassment in the workplace. The passage of House Bill 4058 in March of 2018 enacted several additional changes to the requirements for property services contractors. For 2021-23, the revenue is forecast to be $143,000.

Prevailing Wage Fees

In 1995 the legislature enacted legislation requiring contractors that are awarded public works construction contracts to pay a fee to be used for education and enforcement of applicable prevailing wage laws. Beginning in the 1999-2001 biennium, a portion of this fee has been used to fund a portion of contested case proceedings conducted by the Administrative Prosecution Unit for cases alleging prevailing wage law violations. In 2003 the legislature reviewed the costs of administrative support provided by the bureau and approved the use of the fee to fund a portion of the administrative costs related to this program. In 2007, the law was amended to require public agencies, rather than contractors, to pay the fees. The fee is 0.1% of the contract price with a minimum of $250 and a maximum fee of $7,500. For 2021-23, the revenue is forecast to be $3,500,000.

Wage Security Fund

The Wage Security Fund was established by the 1985 legislature to pay workers when an employer goes out of business and has no assets to pay the final wages due. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of unemployment taxes paid by employers in one quarter of the biennium. In addition to paying wages to workers, the statute allows the bureau to recover the costs of administering the program. Interest earned on the moneys transferred to the bureau from the Employment Department is credited to the fund. In 2021-23, the transfer is forecast to be $5,600,000. Recoveries and earnings will provide an additional $550,000.

Apprenticeship and Training Division

Transportation Workforce Development

Women and minorities continue to be underrepresented in the skilled building and construction trades in general and in the heavy highway occupations in particular, as a percentage of the state's population. State policy requires equal employment opportunity for all citizens. Different public entities have made various attempts to address this disparity with, at best, limited success. The BOLI-ODOT Supportive Services Program attempts to focus these efforts to increase the number of women and minorities prepared for employment in the trades and particularly in the heavy highway trades.

Via an interagency agreement between the bureau and ODOT, this initiative would be supported through funds received by ODOT from the Federal Highway Administration pursuant to 23 USC 140(b). SB 894 directed ODOT to expend up to one-half of one percent of all federal funds received by ODOT pursuant to 23 USC 140(b), up to $2.1 million, to increase diversity in the highway construction workforce and to prepare individuals interested in entering the highway construction workforce.

HECC Contract

Included in the HECC proposal to the USDOL are a number of program activities that would be executed by BOLI pursuant to its contract with HECC that will continue the work that has already taken place in phase 1 and 2. BOLI anticipates that its contract with HECC would provide $392,771 in Other Fund support for these services. BOLI requests Other Funds expenditure limitation authority in this amount to accommodate the contract with HECC.

Federal Funds Revenue Forecast

Civil Rights Division

Equal Employment Opportunity Commission funds

The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. The Civil Rights Division participates in a work share agreement under contract with the EEOC to investigate complaints of discrimination that are covered by both state and federal law. These cases currently represent approximately 50 percent of the division's workload. The formal “work sharing” contract pays the division a maximum amount based on a specific number of cases. No matching funds are required under the agreement. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies. A portion of the funding received from the EEOC is used to cover costs related to contested case proceedings within the Administrative Prosecution Unit. Although the number of reimbursed cases has dropped slightly over the past several biennia, the projected revenue has, for the most part, remained stable. For 2021-23, the revenue is forecast to be $1,197,200.

Department of Housing and Urban Development

Once Oregon law becomes substantially equivalent with existing federal legislation in October of 2021, the bureau will re-engage in a contract with the Department of Housing and Urban Development to complete federal housing cases. For the 2021-23, the revenue is forecast to be $480,000.

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2017-19 Actuals	2019-21 Legislatively Adopted	2019-21 Leg Approved	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Funds								
Tsfr From Administrative Svcs	4100			$ 250,000	$ 250,000	$ 261,416	**$ -**	
Other Funds								
Business Lic and Fees	3400	0205	$ 4,829,762	$ 3,894,001	$ 3,894,001	$ 3,852,600	$ 3,852,600	$ -
Charges for Services	3400	0410	$ 3,774,967	$ 1,629,542	$ 1,629,542	$ 1,362,771	$ 1,362,771	$ -
Fines and Forfeitures	3400	0505	$ 938,838	$ 56,000	$ 56,000	$ 56,000	$ 56,000	$ -
Interest Income	3400		$ -	$ -	$ -	$ -	$ -	$ -
Sales Income	3400	0705	$ 799,447	$ 703,000	$ 703,000	$ 631,000	$ 631,000	$ -
Other Revenues	3400	0975	$ 51,778	$ 2,115,000	$ 2,115,000	$ 2,115,000	$ 2,115,000	$ -
Transfer In - Intrafund	3400	1010	$ 3,626,168	$ 4,483,841	$ 4,483,841	$ 5,456,979	$ 7,573,002	$ -
Transfer In Other	3400	1050	$ -	$ -	$ -	$ 1,033,652	$ -	$ -
Tsfr From Consumer/Bus Svcs	3400	1440	$ 1,624,000	$ 1,572,900	$ 1,572,900	$ 1,637,509	$ 1,637,509	$ -
Tsfr From Employment Dept	3400	1471	$ -	$ -	$ -	$ -	$ -	
Tsfr From Comm Coll/Wkfrc Dev	3400	1586	$ -	$ -	$ -	$ -	$ -	
Transfer Out - Intrafund	3400	2010	$ (1,334,576)	$ (1,340,905)	$ (1,340,905)	$ (1,716,191)	$ (1,659,833)	$ -
Transfer to General Fund	3400	2060	$ (57,924)	-	-	-	$ (1,909,830)	$ -
Tsfr To Lands, Dept of State	3400		$ (605,783)	$ -	$ -	$ -	$ -	$ -
Total Other Funds			**$ 13,646,677**	**$ 13,113,379**	**$ 13,113,379**	**$ 14,429,320**	**$ 13,658,219**	**$ -**
Federal Funds								
Federal Funds	6400	0995	$ 1,180,900	$ 1,197,200	$ 1,197,200	$ 1,677,200	$ 1,677,200	$ -
Transfer In - Intrafund	6400	1010	$ 290,403	$ 283,523	$ 283,523	$ 321,006	$ 316,141	$ -
Transfer Out - Intrafund	6400	2010	$ (290,403)	$ (283,523)	$ (283,523)	$ (321,006)	$ (316,414)	$ -
Total Federal Funds			**$ 1,180,900**	**$ 1,197,200**	**$ 1,197,200**	**$ 1,677,200**	**$ 1,676,927**	**$ -**
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	$ -	$ -	$ -	$ -	$ -	
Interest Income	3200	0605	$ 358,100	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ -
Other Revenues	3200	0975	$ 30,553	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ -
Tsfr From Employment Dept	3200	1471	$ 4,964,599	$ 5,265,083	$ 5,265,083	$ 5,600,000	$ 5,600,000	$ -
Transfer Out - Intrafund	3200	2010	$ (2,291,592)	(3,142,936)	(3,142,936)	$ (3,740,788)	$ (5,913,169)	$ -
Total Nonlimited Other Funds			**$ 3,061,660**	**$ 2,672,147**	**$ 2,672,147**	**$ 2,409,212**	**$ 236,831**	**$ -**

107BF07

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

Labor & Industries, Bureau of **Agency Number: 83900**

2021-23 Biennium **Cross Reference Number: 83900-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	261,416	-	-
Tsfr From Administrative Svcs	-	250,000	250,000	-	-	-
Total Lottery Funds	**-**	**$250,000**	**$250,000**	**$261,416**	**-**	**-**
Other Funds						
Business Lic and Fees	4,829,762	3,894,001	3,894,001	3,852,600	3,852,600	-
Charges for Services	3,774,967	1,629,542	1,629,542	1,362,771	1,362,771	-
Fines and Forfeitures	938,838	56,000	56,000	56,000	56,000	-
Sales Income	799,447	703,000	703,000	631,000	631,000	-
Other Revenues	51,778	2,115,000	2,115,000	2,115,000	2,115,000	-
Transfer In - Intrafund	3,626,168	4,483,841	4,483,841	5,456,979	7,573,002	-
Transfer In Other	-	-	-	1,033,652	-	-
Tsfr From Consumer/Bus Svcs	1,624,000	1,572,900	1,572,900	1,637,509	1,637,509	-
Transfer Out - Intrafund	(1,334,576)	(1,340,905)	(1,340,905)	(1,716,191)	(1,659,833)	-
Transfer to General Fund	(57,924)	-	-	-	(1,909,830)	-
Tsfr To Lands, Dept of State	(605,783)	-	-	-	-	-
Total Other Funds	**$13,646,677**	**$13,113,379**	**$13,113,379**	**$14,429,320**	**$13,658,219**	**-**
Federal Funds						
Federal Funds	1,180,900	1,197,200	1,197,200	1,677,200	1,677,200	-
Transfer In - Intrafund	290,403	283,523	283,523	321,006	316,141	-
Transfer Out - Intrafund	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	-
Total Federal Funds	**$1,180,900**	**$1,197,200**	**$1,197,200**	**$1,677,200**	**$1,677,200**	**-**
Nonlimited Other Funds						
Interest Income	358,100	325,000	325,000	325,000	325,000	-
Other Revenues	30,553	225,000	225,000	225,000	225,000	-

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

Labor & Industries, Bureau of **Agency Number: 83900**

2021-23 Biennium **Cross Reference Number: 83900-000-00-00-00000**

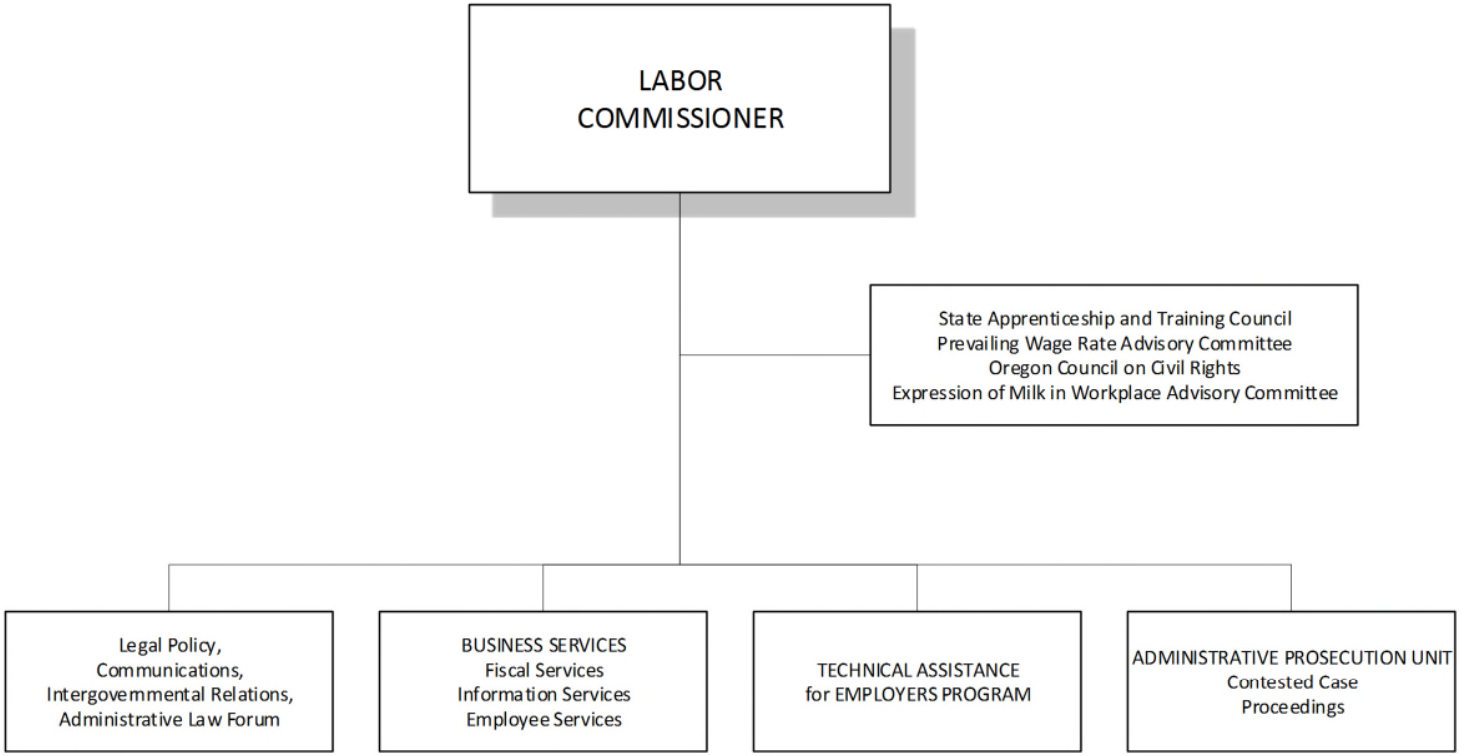
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Employment Dept	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	-
Transfer Out - Intrafund	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	-
Total Nonlimited Other Funds	**$3,061,660**	**$2,672,147**	**$2,672,147**	**$2,409,212**	**$236,831**	**-**

Bureau of Labor and Industries
Program Description

Commissioner's Office and Program Support Services

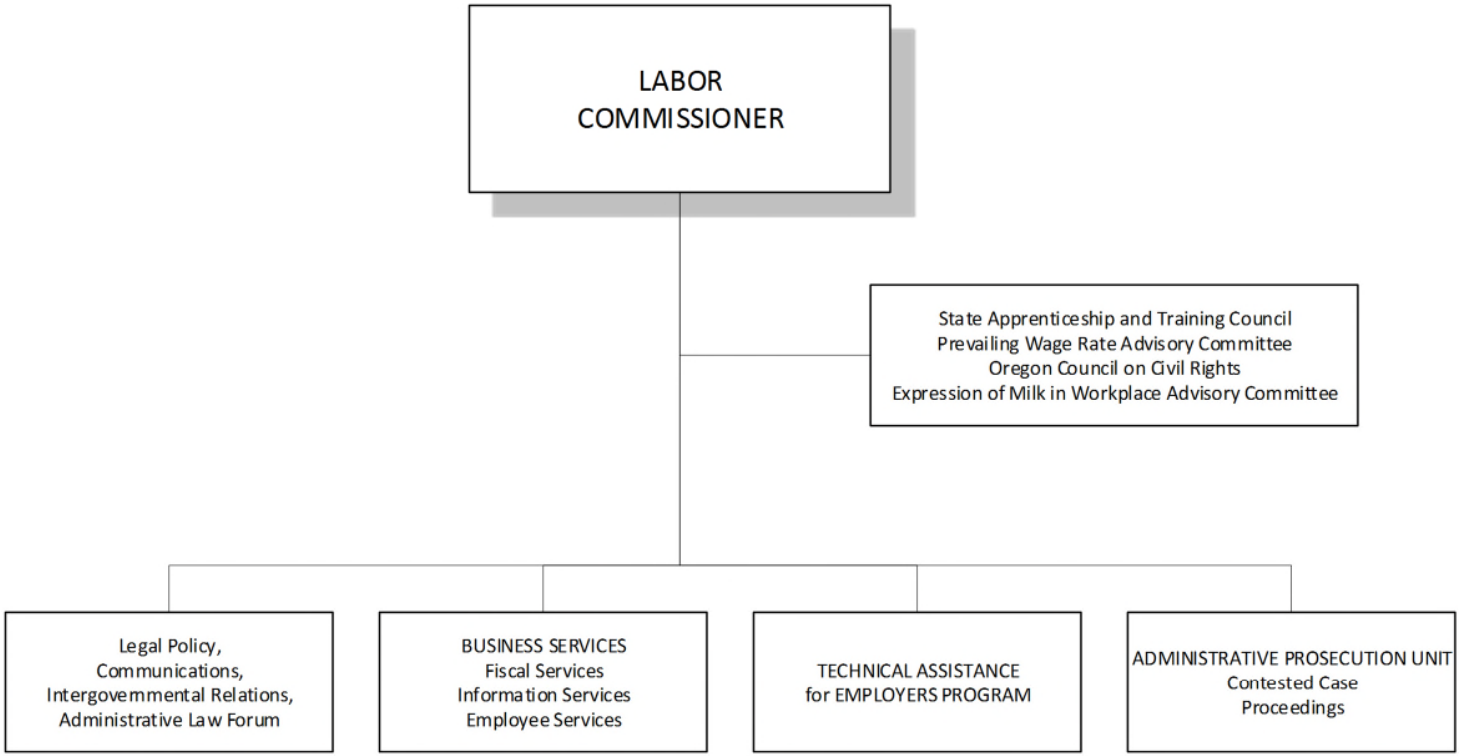
Organization Charts

LEGISLATIVELY ADOPTED BUDGET 2019-2021



Position / FTE
28 / 27.38

Governor's Budget 2021-2023



Position / FTE
30 / 30.00

Bureau of Labor and Industries

Program Unit Executive Summary

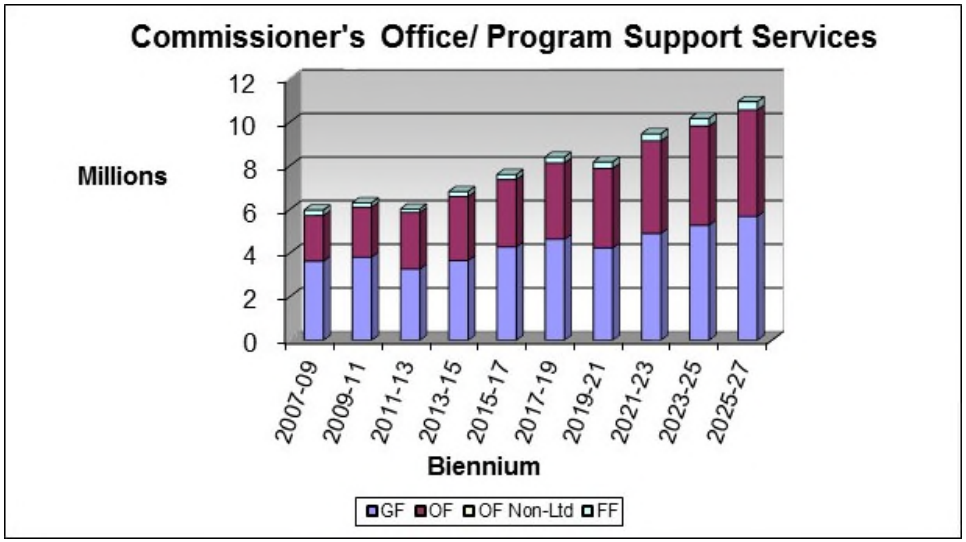
Long Term Focus Areas

Fulfillment of statutory mission, Commissioner's oath of office.

Primary Program Contact

Duke Shepard, Deputy Commissioner
Telephone: 971-673-0785
Email: duke.shepard@state.or.us

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

The Commissioner of the Bureau of Labor and Industries is elected by the people of Oregon. Oregon's Commissioner is one of only four labor commissioners in the United States that is elected, rather than appointed, reflecting the priority Oregonians place on workplace and civil rights, and their expectations for direct accountability to the people for protection of these rights. The Commissioner is charged in statute with enforcing the workplace and civil rights of Oregonians, advancing economic opportunity through apprenticeships, and assisting employers in complying with Oregon employment laws.

Program Funding Request

In order to achieve the expectations of Oregonians in protecting and advancing their rights and opportunities, the agency is requesting $6,405,227 in General Funds; $3,746,091in Other Fund expenditure limitation, and $321,006 in Federal Fund expenditure limitation for the Commissioner's Office and Program Support Services. In addition, the agency is requesting an increase of $556,656 in general fund support (POP #103) to maintain its full Technical Assistance to Employers Program which has seen increased demand and decreased revenue due to COVID-19, and additional POPs to further improve its ability to meet statutory requirements.

Program Description

This program unit has two parts – the Commissioner's Office (CO) and the agency's program support services.

The Commissioner's Office:

- Provides overall leadership to the agency consistent with the expectations of Oregonians and statutory responsibilities;
- Provides direct customer service, develops policy, engages communities, stakeholders, and all levels of government in achieving mission related outcomes;
- Provides coordinated information to the public (including responses to public records requests) and responds to media inquiries about agency services and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials;
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules;
- Issues proposed and final administrative orders in the agency's contested cases;

- Houses the core infrastructure – budget, finance, IT, HR, public records, communications – necessary for all operations.

BOLI's program support services perform five critical functions:

- **Technical Assistance for Employers Program (TA)**: TA provides Oregon employers free telephone and web-based assistance and answers to compliance questions with a firewall between it and the bureau's enforcement divisions, providing assurance that employers can safely raise important issues and address them. TA provides education and training to employers and industry groups, on a fee-for-service basis. TA resources include centralized online access to required workplace postings, informational handbooks on lawful employment practices on a for-sale basis, and general and customized seminars and workshops on employment law and management practices. The TA service:

  - Answers nearly 23,870 telephone and website inquiries each year.
  - Conducts an average of 190 public seminars and customized seminars each year. Reduced by COVID.
  - Publishes seven updated employer handbooks each biennium.
  - Creates and publishes several posters, including multiple composite posters (in English and Spanish), that satisfy employer posting requirements under state and federal laws.

- **Administrative Prosecution Unit**: The Administrative Prosecution Unit provides adjudication and alternative dispute resolution of contested wage and hour and civil rights cases.

- **Administrative Law Forum:** consists of two administrative law judges who hear cases, review evidence, and draft orders which are reviewed, approved, and issued by the Commissioner.

- **Public Records:** manager develops and implements records management standards, processes, systems, and practices across the agency. Receives and responds to public record requests from the all requestors.

- **Fiscal Services**: The unit provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration. The Fiscal Services also unit processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against.

- **Information Technology Services**: The Information Technology Services unit develops, implements, and maintains statewide complaints databases and other management information systems, email, and other hardware and software; provides network, PC, and printer support; and troubleshoots information systems problems.

- **Human Resources**: One human resources manager provides human resources functions related to recruitment, personnel, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, and training and staff development.

Program Justification and Link to Long Term Outcome

Commissioner's Office:

The position of Labor Commissioner was established by the legislature in 1903 as an elected position directly accountable to the people of Oregon. All programs within the Bureau are derived from statutory responsibilities established by the legislature and the people. The core elements of the Commissioner's, and therefore the Bureau's, responsibilities are rooted in the concept of rights. Rights, as defined in Miriam Webster are:

qualities (such as adherence to duty or obedience to lawful authority) that together constitute the ideal of moral propriety or merit moral approval; the power or privilege to which one is justly entitled; the interest that one has in a piece of property —often used in plural the property interest possessed under law or custom and agreement in an intangible thing especially of a literary and artistic nature; something that one may properly claim as due; the cause of truth or justice.

BOLI's justifications and accountabilities are greater than simply a programmatic set of transactional services provided or regulations enforced; the justification for this agency and its services grows directly from Oregonians expectations for protection of their rights and access to justice – at work and in the community – and the appropriate role of the state in assuring those rights and access. These expectations are reaffirmed every four years when the non-partisan position of Commissioner is elected directly by the people, and through the continually expanding list of rights and protected classes adopted by the legislature each legislative session which are entrusted to the Commissioner for enforcement.

In fulfilling the Commissioner's obligations to the people of Oregon, the Bureau has three primary divisions that deliver the core results directed by statute in service to Oregonians fundamental rights.

The Civil Rights Division provides Oregonians with access to protections against unlawful discrimination, harassment, inequity, and retaliation in the workplace, in housing, and in public accommodations.

The Wage and Hour Division assures Oregonians are paid for the work that they do, in full, and on time; that all workplaces comply with laws regarding certain conditions of employment such breaks, meals, and access to sick time; that children are not exploited as a labor force; and that publicly funded construction projects maintain community wage standards.

The Apprenticeship and Training Division supports industry and labor led registered apprenticeship programs, assuring rigorous standards of quality and safety, equal access to opportunity, and a well trained workforce.

Program Performance

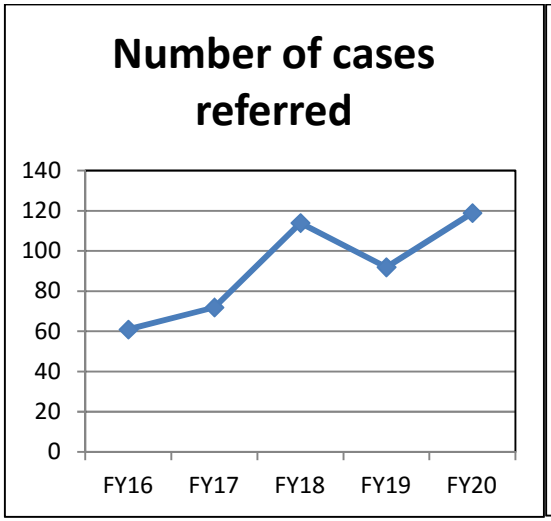
Since assuming the office in January of 2019, Commissioner Hoyle has prioritized improved leadership, customer service, transparency, and agency functionality. The Commissioner has replaced the Administrators of each of the main service divisions through national outreach efforts that have increased the diversity and expertise of each division. The Commissioner sought from the legislature in 2019 and was granted the agency's first dedicated public records manager. This position is empowered to develop records management and disclosure practices and receive and respond to all records request, aligned with the Commissioner's goal to make the agency the most transparent in Oregon. The agency has eliminated records fees in all but the most extreme request circumstances.

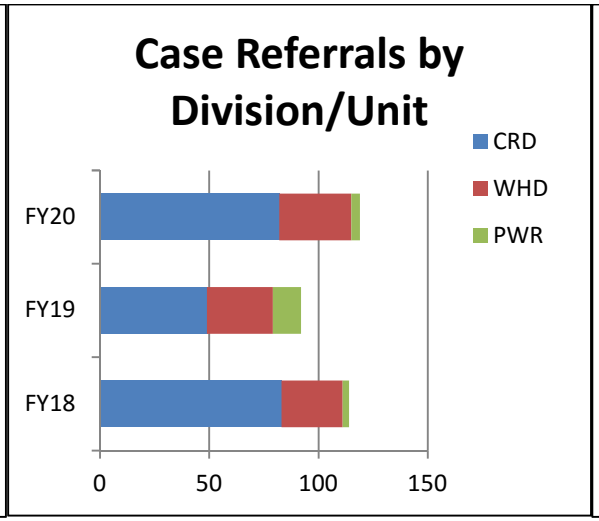
At the Commissioner's request, the legislature also made in 2019 a one-time $250,000 investment to replace the agency's outdated and cumbersome website. The agency's new website is built with customers in mind, serving as a portal to services rather than an overloaded and unnavigable bulletin board. Within two weeks of the website launch, wage claims doubled. The development of the website aligned with process improvement work undertaken within the agency to address customer needs and agency inefficiencies, such as the agency's longstanding and complex multi-page wage claim form that required the applicant to print, sign, and mail. Forms are simpler, understandable, and most importantly, on-line.

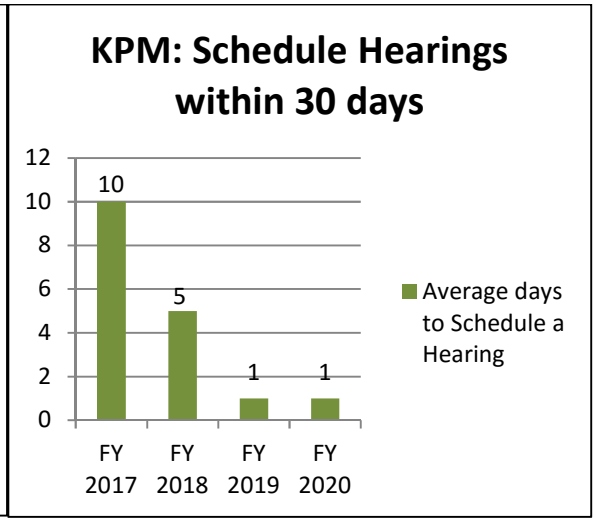
Concurrently, the agency undertook a wholesale review and redesign of the various posters required in Oregon workplaces. While the old posters technically met the requirement of stating the law and giving the employer something to post, they failed in their fundamental policy purpose – providing information to workers. The Oregon minimum wage poster alone was 935 words, in 9-point font, at a college reading level. The new poster is 231 words, in 13 point font, at an 8th grade reading level.

The agency has increased its proactivity, improved internal standards, processes, and accountability both external and internal. This includes re-establishing human resources capacity within the agency to directly manager personnel matters, improve agency culture, and ensure consistent practices and accountability.

The agency's Administrative Prosecution Unit was referred 118 cases during fiscal year 2020, 92 cases during fiscal year 2019, and 101 cases during fiscal year 2018. With the increase in cases, and a marked increase in referrals from the Civil Rights Division, the unit continues to find ways to increase its efficiency, by utilizing alternative dispute resolution to resolve cases prior to hearing, and by utilizing strategic enforcement in cases adjudicated through a contested case hearing. The unit continues to meet its KPM, scheduling hearings within an average of only one day from receipt of the division's referral for administrative prosecution. As referred cases continue to increase as Oregonians access their rights, a POP has been submitted to establish an additional prosecutor position in the APU.







The agency's Technical Assistance for Employers Program's free telephone hotline and email are in consistently high demand, demand that has only increased with the COVID-19 epidemic. In FY 2019 the unit responded to over 23,800 employer inquiries. March and April saw a combined increase of 40% over FY 2018; it is important to note that these calls for assistance are not narrowly tailored to

BOLI jurisdiction, as BOLI supports employers seeking answers regarding ever changing OSHA standards and federal unemployment support and loan programs.

Likewise, prior to COVID, the fee-for-service direct employer training, group seminars, and workshops sustained the same high demand and very high customer satisfaction. The agency's annual employer seminar set an attendance and revenue record. With the COVID 19, TA trainings were entirely eliminated for March and April 2020, moving to online only in May 2020 with greatly reduced demand. The annual statewide seminar scheduled for November has been cancelled; a scaled back, virtual option is being pursued, but will not provide the same revenue. As this unit functions as a business, relying on fees, the unit will be reduced by two FTE without state budget investment of $556,656 as contained in POP 103.

Fiscal year 2019 performance data for the unit includes the following:

- Answered 23,872 telephone and website inquiries.
- Conducted 117 public seminars and 37 customized seminars,
- Coordinated the annual employment law conference with 450 attendees in 2019.
- Updated employer handbooks with information about new laws, rules, and court updates.

Enabling Legislation/Program Authorization

BOLI and the office of the Commissioner of the Bureau of Labor and Industries are established in ORS chapter 651. That chapter also authorizes the employment of staff to carry out the duties of the Commissioner and bureau.

Funding Streams

The Commissioner's Office and program support services are funded primarily with General Funds, however, Other Funds and Federal Funds are also used to fund the duties and support services of this program.

Comparison of 2021-2023 Funding Proposal to 2019-2021 Funding Level

In addition to maintaining current service level funding for the Commissioner's Office and program support services, BOLI POPs in the Commissioner's office that will reclassify mission-critical Information Services positions to be market competitive, POP 104 to bring new

tools to Technical Assistance to better service customers in an online and to equalize the TA manager position with its agency peers, COVID infected marketplace, and the aforementioned POPs for a new prosecutor and to maintain the basic staffing structure in TA.

Program Description

Commissioner's Office and Program Support Services

Program Unit Narrative

Mission Statement:

- The Commissioner is elected by the people of Oregon to preserve and defend their workplace and civil rights, advance and improve apprenticeship, and assist business in complying with Oregon law.
- The mission of Program Support Services is to provide outstanding customer service, fiscal and budgetary services, communications, public records, human resources, information technology services, contested case hearings services, and technical assistance to the agency and public.

Statutory Authority: ORS chapters 279C, 651, 652, 653, 658, 659A, 660; ORS 670.700.

Commissioner's Office:

- Provides overall leadership to the agency consistent with the expectations of Oregonians and statutory responsibilities.
- Provides direct customer service, develops policy, engages communities, stakeholders, and all levels of government in achieving mission related outcomes;
- Provides coordinated information to the public (including responses to public records requests) and responds to media inquiries about agency programs, workforce development efforts, and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials;
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules;
- Issues proposed and final administrative orders in the agency's contested cases;
- Houses the core infrastructure – budget, finance, IT, HR, public records, communications – necessary for all operations.
    - Funding: Primarily General Fund.
    - Other Funds: Some appropriate and workload-reflective proportion of staff time is funded from PWR and WSF funds.

Program Support Services:

- Technical Assistance for Employers Program: Provides employers with telephone and web-based technical assistance and advice, handbooks and composite posters; provides general and customized trainings and workshops on employment law and management practices to keep employers in compliance with employment laws; and assists the agency's divisions with specialized training for staff and customer groups.

  - Funding for the TA Program: Other Funds and General Funds. (Other Funds: User fees paid by customers for seminars, workshops, and publications.)

  Issues in TA's base budget: The program has six full-time positions; a shared Apprenticeship/Technical Assistance is based in the ATD budget. Only two of the unit's permanent positions are funded with General Funds – one Training and Development Specialist and one support (Administrative Specialist) position. The unit's other four positions are funded by fees received for conducting seminars and workshops and from selling handbooks and posters. COVID-19 has dramatically reduced revenue and limited the ability to bring in new revenue as trainings and seminars are only online and businesses have less available revenue for training. At the same time, demand for TAs free services – on demand consultation especially – have skyrocketed during the COVID-19 pandemic.

  TA provides free telephone hotline and email advice to employers (including many state and local government agencies). This valuable and high-demand service is difficult for the agency to maintain at the current staffing level because it does not generate fees; likewise, the program is only able to provide limited seminars in some parts of the state because the revenue generated simply does not support that service.

- Administrative Prosecution Unit: Provides adjudication and alternative dispute resolution of wage and hour claims, civil rights complaints, prevailing wage violations, farm and forest labor contractor violations and licensing matters, and child labor violations; and prosecutes cases applying laws to facts and creating precedent for future cases.

  - Funding for the Administrative Prosecution Unit: Primarily General Funds.
  - Federal Funds: The agency allocates a portion of its EEOC federal funds to pay for administrative law proceedings in civil rights cases.

- Other Funds: PWR funds pay for one case presenter to represent the agency in prevailing wage rate contested case hearings or debarments. WSF funds pay for a percentage of FTE to represent the agency in Wage Security Fund actions.

o Fiscal Services: Provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, space, and telecommunications activities. Processes wage claims and settlement payments to workers and civil rights complainants.

o Human Resources: Provides human resources functions related to personnel, recruitment, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, training and staff development, and transportation alternatives.

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

o Information Technology Services: Develops, implements, and maintains management information systems, email, and other hardware and software; troubleshoots information systems problems; and assists users.
- Funding for Fiscal Services, Human Resources, and Information Technology Services: Primarily General Fund.
- Other Funds: The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, and other public bodies. The bureau charges for providing public records, such as case files, records from hearings, and other administrative law records. In addition, according to associated workload, some staff time is funded from PWR and WSF funds.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2021-2023 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	$ (19,544)
Other Fund:	$ (7,265)
Federal Fund:	$ (1,574)
Total Funds:	$ (28,383)

Ess. Package No. 020:

This package includes the decreased costs from the elimination of pilot or other programs, and other one-time costs not funded in the 2021-23 biennium.

General Fund:	($250,000)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	$113,442
Other Fund:	$ 88,501
Federal Fund:	$ 394
Total Funds:	$202,337

Policy Packages

Package 070

Purpose: Revenue Shortfalls
This package reduces Other Funds expenditure limitation by $556,656 as well as eliminating two permanent Training and Development Specialist positions (2.00 FTE) due to a revenue shortfall in the Technical Assistance for Employers Program.

Other Fund:	($556,656)

Package 081

Purpose: April 2020 Emergency Board Actions
This package includes $261,705 General Fund to support a permanent Human Resources Analyst (1.00 FTE) granted during the April 2020 Emergency Board.

General Fund:	$261,705

Package 092

Purpose: Personal Services Adjustments
This package increases the agency's Vacancy Savings factor to a total of five percent of Salaries and Wages.

General Fund:	($55,781)
Other Fund:	($28,729)
Funder Fund:	($4,865)
Total:	($89,375)

Package 096

Purpose: Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Govenor's Budget.

General Fund:	($41,009)
Other Fund:	($37,226)
Total:	($78,235)

Package 097

Purpose: Statewide AG Adjustment
This package reduces Attorney General rates by 5.91 percent to reflect adjustmets in the Governor's Budget.

General Fund:	($4,837)

Package 099

Purpose: Microsoft 365 Consolidation
Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makesa corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 364 at the E3 level of service.

General Fund:	($10,985)
Other Fund:	($9,972)
Total:	($20,957)

Package 103

Purpose: Technical Assistance for Employers

BOLI's TA unit relies on revenues generated from the sales of these resources to fund five of seven permanent positions in the unit. All trainings and seminars were cancelled for most of March, April, , with trainings moved online in May. The planned November 2020 statewide conference, which would have built upon the all-time attendance at the November 2019 conference, has been cancelled. This circumstance results in a $556,656 shortfall and the layoff of two TA staff. TA is working to develop a virtual alternative, but there is no model to accurately predict revenue.

Quantifying Results:

TA is well-regarded and frequently accessed, evidenced by ongoing and increased demand, consistently high customer satisfaction and the fact that, when COVID-19 hit, the BOLI TA line became a primary top-of-mind place of support and information for Oregon businesses.

Revenue Source
General Fund – $556,656

Package 105

Purpose: Administrative Prosecution Unit Caseload Increase
The APU is experiencing increasing case volume, leading to slower case processing, overloaded employees, and dissatisfied customers. Civil rights cases in particlular increase year after year. This package includes $214,952 in General Fund to fund one permanent Compliance Specialist 3 position (1.00 FTE) as well as related services and supplies.

Quantifying Results: Improved customer service, particularly improved case processing and quicker access to justice.

Revenue Source
General Fund – $214,952

Package 106

Purpose: Information Technology Staff Reclass

Reclassification of ISU positions to reflect market realties. BOLI has a small, efficient, Information Services Unit, led by a Principal Executive Manager (PEM E) who serves as the budget director, fiscal services manager, and ISU manager. This unit requires reclassification to reflect the level of work expected and completed to meet the increased enterprise wide compliance standards and the real challenges to be faced by the agency in retaining or potentially replacing these positions. Through reclassification of BOLI's three unit postions as such:

Postion 8390202 is currently a PEM E with a proposed reclassification to PEM F
Postion 8390219 is currently an ISS4 with a proposed reclassification to an ISS7
Postion 8390218 is currently and ISS6 with a proposed reclassification to an ISS8

Quantifying Results: BOLI's ISU services continue to operate without incident, entirely independent of assistance from DAS CIO and maintain the highest level of compliance standards.

Revenue Source

General Fund –	($591)
Other Fund –	$60,529

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,544)	-	-	-	-	-	(19,544)
Total Revenues	**($19,544)**	**-**	**-**	**-**	**-**	**-**	**($19,544)**
Personal Services							
Temporary Appointments	90	-	-	-	-	-	90
All Other Differential	-	-	265	-	-	-	265
Public Employees' Retire Cont	-	-	45	-	-	-	45
Pension Obligation Bond	21,542	-	22,132	1,873	-	-	45,547
Social Security Taxes	7	-	20	-	-	-	27
Unemployment Assessments	336	-	-	-	-	-	336
Mass Transit Tax	2,375	-	2,243	-	-	-	4,618
Vacancy Savings	(43,894)	-	(31,970)	(3,447)	-	-	(79,311)
Total Personal Services	**($19,544)**	**-**	**($7,265)**	**($1,574)**	**-**	**-**	**($28,383)**
Total Expenditures							
Total Expenditures	(19,544)	-	(7,265)	(1,574)	-	-	(28,383)
Total Expenditures	**($19,544)**	**-**	**($7,265)**	**($1,574)**	**-**	**-**	**($28,383)**
Ending Balance							
Ending Balance	-	-	7,265	1,574	-	-	8,839
Total Ending Balance	**-**	**-**	**$7,265**	**$1,574**	**-**	**-**	**$8,839**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(250,000)	-	-	-	-	-	(250,000)
Total Revenues	**($250,000)**	**-**	**-**	**-**	**-**	**-**	**($250,000)**
Services & Supplies							
Professional Services	(250,000)	-	-	-	-	-	(250,000)
Total Services & Supplies	**($250,000)**	**-**	**-**	**-**	**-**	**-**	**($250,000)**
Total Expenditures							
Total Expenditures	(250,000)	-	-	-	-	-	(250,000)
Total Expenditures	**($250,000)**	**-**	**-**	**-**	**-**	**-**	**($250,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	113,442	-	-	-	-	-	113,442
Total Revenues	**$113,442**	**-**	**-**	**-**	**-**	**-**	**$113,442**
Services & Supplies							
Instate Travel	933	-	2,115	16	-	-	3,064
Out of State Travel	169	-	66	-	-	-	235
Employee Training	640	-	222	7	-	-	869
Office Expenses	8,946	-	16,260	27	-	-	25,233
Telecommunications	1,800	-	1,231	45	-	-	3,076
State Gov. Service Charges	24,458	-	40,319	-	-	-	64,777
Data Processing	1,187	-	91	-	-	-	1,278
Publicity and Publications	79	-	1,808	-	-	-	1,887
Professional Services	2,518	-	11,269	-	-	-	13,787
Attorney General	13,315	-	-	-	-	-	13,315
Employee Recruitment and Develop	28	-	-	-	-	-	28
Dues and Subscriptions	212	-	176	-	-	-	388
Facilities Rental and Taxes	52,287	-	8,714	299	-	-	61,300
Other Services and Supplies	3,821	-	4,542	-	-	-	8,363
Expendable Prop 250 - 5000	112	-	106	-	-	-	218
IT Expendable Property	2,483	-	1,354	-	-	-	3,837
Total Services & Supplies	**$112,988**	**-**	**$88,273**	**$394**	**-**	**-**	**$201,655**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	454	-	228	-	-	-	682
Total Capital Outlay	**$454**	**-**	**$228**	**-**	**-**	**-**	**$682**
Total Expenditures							
Total Expenditures	113,442	-	88,501	394	-	-	202,337
Total Expenditures	**$113,442**	**-**	**$88,501**	**$394**	**-**	**-**	**$202,337**
Ending Balance							
Ending Balance	-	-	(88,501)	(394)	-	-	(88,895)
Total Ending Balance	**-**	**-**	**($88,501)**	**($394)**	**-**	**-**	**($88,895)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(348,720)	-	-	-	(348,720)
Empl. Rel. Bd. Assessments	-	-	(116)	-	-	-	(116)
Public Employees' Retire Cont	-	-	(59,736)	-	-	-	(59,736)
Social Security Taxes	-	-	(26,678)	-	-	-	(26,678)
Worker's Comp. Assess. (WCD)	-	-	(92)	-	-	-	(92)
Flexible Benefits	-	-	(76,464)	-	-	-	(76,464)
Total Personal Services	**-**	**-**	**($511,806)**	**-**	**-**	**-**	**($511,806)**
Services & Supplies							
Office Expenses	-	-	(44,850)	-	-	-	(44,850)
Total Services & Supplies	**-**	**-**	**($44,850)**	**-**	**-**	**-**	**($44,850)**
Total Expenditures							
Total Expenditures	-	-	(556,656)	-	-	-	(556,656)
Total Expenditures	**-**	**-**	**($556,656)**	**-**	**-**	**-**	**($556,656)**
Ending Balance							
Ending Balance	-	-	556,656	-	-	-	556,656
Total Ending Balance	**-**	**-**	**$556,656**	**-**	**-**	**-**	**$556,656**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - April 2020 Eboard

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	261,705	-	-	-	-	-	261,705
Total Revenues	**$261,705**	**-**	**-**	**-**	**-**	**-**	**$261,705**
Personal Services							
Class/Unclass Sal. and Per Diem	173,280	-	-	-	-	-	173,280
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	29,683	-	-	-	-	-	29,683
Social Security Taxes	13,256	-	-	-	-	-	13,256
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	**$254,555**	**-**	**-**	**-**	**-**	**-**	**$254,555**
Services & Supplies							
Instate Travel	1,950	-	-	-	-	-	1,950
Office Expenses	2,600	-	-	-	-	-	2,600
Telecommunications	1,300	-	-	-	-	-	1,300
Other Services and Supplies	1,300	-	-	-	-	-	1,300
Total Services & Supplies	**$7,150**	**-**	**-**	**-**	**-**	**-**	**$7,150**
Total Expenditures							
Total Expenditures	261,705	-	-	-	-	-	261,705
Total Expenditures	**$261,705**	**-**	**-**	**-**	**-**	**-**	**$261,705**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - April 2020 Eboard

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(55,781)	-	-	-	-	-	(55,781)
Transfer In - Intrafund	-	-	(36,203)	(4,865)	-	-	(41,068)
Total Revenues	**($55,781)**	**-**	**($36,203)**	**($4,865)**	**-**	**-**	**($96,849)**
Personal Services							
Vacancy Savings	(55,781)	-	(28,729)	(4,865)	-	-	(89,375)
Total Personal Services	**($55,781)**	**-**	**($28,729)**	**($4,865)**	**-**	**-**	**($89,375)**
Total Expenditures							
Total Expenditures	(55,781)	-	(28,729)	(4,865)	-	-	(89,375)
Total Expenditures	**($55,781)**	**-**	**($28,729)**	**($4,865)**	**-**	**-**	**($89,375)**
Ending Balance							
Ending Balance	-	-	(7,474)	-	-	-	(7,474)
Total Ending Balance	**-**	**-**	**($7,474)**	**-**	**-**	**-**	**($7,474)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(41,009)	-	-	-	-	-	(41,009)
Transfer In - Intrafund	-	-	(33,117)	-	-	-	(33,117)
Total Revenues	**($41,009)**	**-**	**($33,117)**	**-**	**-**	**-**	**($74,126)**
Services & Supplies							
State Gov. Service Charges	(20,474)	-	(27,677)	-	-	-	(48,151)
Professional Services	(20,535)	-	(9,549)	-	-	-	(30,084)
Total Services & Supplies	**($41,009)**	**-**	**($37,226)**	**-**	**-**	**-**	**($78,235)**
Total Expenditures							
Total Expenditures	(41,009)	-	(37,226)	-	-	-	(78,235)
Total Expenditures	**($41,009)**	**-**	**($37,226)**	**-**	**-**	**-**	**($78,235)**
Ending Balance							
Ending Balance	-	-	4,109	-	-	-	4,109
Total Ending Balance	**-**	**-**	**$4,109**	**-**	**-**	**-**	**$4,109**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,837)	-	-	-	-	-	(4,837)
Total Revenues	**($4,837)**	**-**	**-**	**-**	**-**	**-**	**($4,837)**
Services & Supplies							
Attorney General	(4,837)	-	-	-	-	-	(4,837)
Total Services & Supplies	**($4,837)**	**-**	**-**	**-**	**-**	**-**	**($4,837)**
Total Expenditures							
Total Expenditures	(4,837)	-	-	-	-	-	(4,837)
Total Expenditures	**($4,837)**	**-**	**-**	**-**	**-**	**-**	**($4,837)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,985)	-	-	-	-	-	(10,985)
Transfer In - Intrafund	-	-	(8,871)	-	-	-	(8,871)
Total Revenues	**($10,985)**	**-**	**($8,871)**	**-**	**-**	**-**	**($19,856)**
Services & Supplies							
Office Expenses	(10,985)	-	(9,972)	-	-	-	(20,957)
Total Services & Supplies	**($10,985)**	**-**	**($9,972)**	**-**	**-**	**-**	**($20,957)**
Total Expenditures							
Total Expenditures	(10,985)	-	(9,972)	-	-	-	(20,957)
Total Expenditures	**($10,985)**	**-**	**($9,972)**	**-**	**-**	**-**	**($20,957)**
Ending Balance							
Ending Balance	-	-	1,101	-	-	-	1,101
Total Ending Balance	**-**	**-**	**$1,101**	**-**	**-**	**-**	**$1,101**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 103 - Technical Assistance for Employers

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	556,656	-	-	-	-	-	556,656
Total Revenues	**$556,656**	**-**	**-**	**-**	**-**	**-**	**$556,656**
Personal Services							
Class/Unclass Sal. and Per Diem	348,720	-	-	-	-	-	348,720
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	59,736	-	-	-	-	-	59,736
Social Security Taxes	26,678	-	-	-	-	-	26,678
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	**$511,806**	**-**	**-**	**-**	**-**	**-**	**$511,806**
Services & Supplies							
Professional Services	44,850	-	-	-	-	-	44,850
Total Services & Supplies	**$44,850**	**-**	**-**	**-**	**-**	**-**	**$44,850**
Total Expenditures							
Total Expenditures	556,656	-	-	-	-	-	556,656
Total Expenditures	**$556,656**	**-**	**-**	**-**	**-**	**-**	**$556,656**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 103 - Technical Assistance for Employers

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 104 - Technical Assist Online Publisher & A/V Specialist

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Commissioner's Office/Supp Svcs**

Pkg: 104 - Technical Assist Online Publisher & A/V Specialist **Cross Reference Number: 83900-010-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Commissioner's Office/Supp Svcs**

Pkg: 105 - Administrative Prosecution Unit Caseload Increase **Cross Reference Number: 83900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	214,952	-	-	-	-	-	214,952
Total Revenues	**$214,952**	**-**	**-**	**-**	**-**	**-**	**$214,952**
Personal Services							
Class/Unclass Sal. and Per Diem	131,040	-	-	-	-	-	131,040
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	22,447	-	-	-	-	-	22,447
Social Security Taxes	10,025	-	-	-	-	-	10,025
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	**$201,848**	**-**	**-**	**-**	**-**	**-**	**$201,848**
Services & Supplies							
Instate Travel	2,500	-	-	-	-	-	2,500
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	2,400	-	-	-	-	-	2,400
Other Services and Supplies	2,204	-	-	-	-	-	2,204
Total Services & Supplies	**$13,104**	**-**	**-**	**-**	**-**	**-**	**$13,104**
Total Expenditures							
Total Expenditures	214,952	-	-	-	-	-	214,952
Total Expenditures	**$214,952**	**-**	**-**	**-**	**-**	**-**	**$214,952**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Commissioner's Office/Supp Svcs**

Pkg: 105 - Administrative Prosecution Unit Caseload Increase **Cross Reference Number: 83900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 106 - Information Technology Staff Reclass

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(591)	-	-	-	-	-	(591)
Transfer In - Intrafund	-	-	60,529	-	-	-	60,529
Total Revenues	**($591)**	**-**	**$60,529**	**-**	**-**	**-**	**$59,938**
Personal Services							
Class/Unclass Sal. and Per Diem	5,159	-	44,305	-	-	-	49,464
Empl. Rel. Bd. Assessments	(9)	-	9	-	-	-	-
Public Employees' Retire Cont	884	-	7,590	-	-	-	8,474
Social Security Taxes	(731)	-	2,731	-	-	-	2,000
Worker's Comp. Assess. (WCD)	(7)	-	7	-	-	-	-
Flexible Benefits	(5,887)	-	5,887	-	-	-	-
Total Personal Services	**($591)**	**-**	**$60,529**	**-**	**-**	**-**	**$59,938**
Total Expenditures							
Total Expenditures	(591)	-	60,529	-	-	-	59,938
Total Expenditures	**($591)**	**-**	**$60,529**	**-**	**-**	**-**	**$59,938**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2017-19 Actuals	2019-21 Legislatively Adopted	2019-21 Leg Approved	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	$ 10	$ -	$ -	$ -	$ -	$ -
Charges for Services	3400	0410	$ 1,057,826	$ 1,076,000	$ 1,076,000	$ 970,000	$ 970,000	$ -
Fines and Forfeitures	3400	0505	$ 794,333	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ -
Sales Income	3400	0705	$ 676,078	$ 568,000	$ 568,000	$ 631,000	$ 631,000	$ -
Other Revenues	3400	0975	$ 49,233	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -
Transfer In - Intrafund	3400	1010	$ 1,581,492	$ 1,980,851	$ 1,980,851	$ 2,534,752	$ 2,456,561	$ -
Transfer to General Fund	3400	2060	$ (57,924)	-	-	-	$ -	$ -
Tsfr To Lands, Dept of State	3400		$ (605,783)	$ -	$ -	$ -	$ -	$ -
Total Other Funds			**$ 3,495,265**	**$ 3,655,851**	**$ 3,655,851**	**$ 4,166,752**	**$ 4,088,561**	**$ -**
Federal Funds								
Transfer In - Intrafund	6400	1010	$ 290,403	$ 283,523	$ 283,523	$ 321,006	$ 316,141	$ -
Total Federal Funds			**$ 290,403**	**$ 283,523**	**$ 283,523**	**$ 321,006**	**$ 316,141**	**$ -**

107BF07

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

Labor & Industries, Bureau of **Agency Number: 83900**

2021-23 Biennium **Cross Reference Number: 83900-010-00-00-00000**

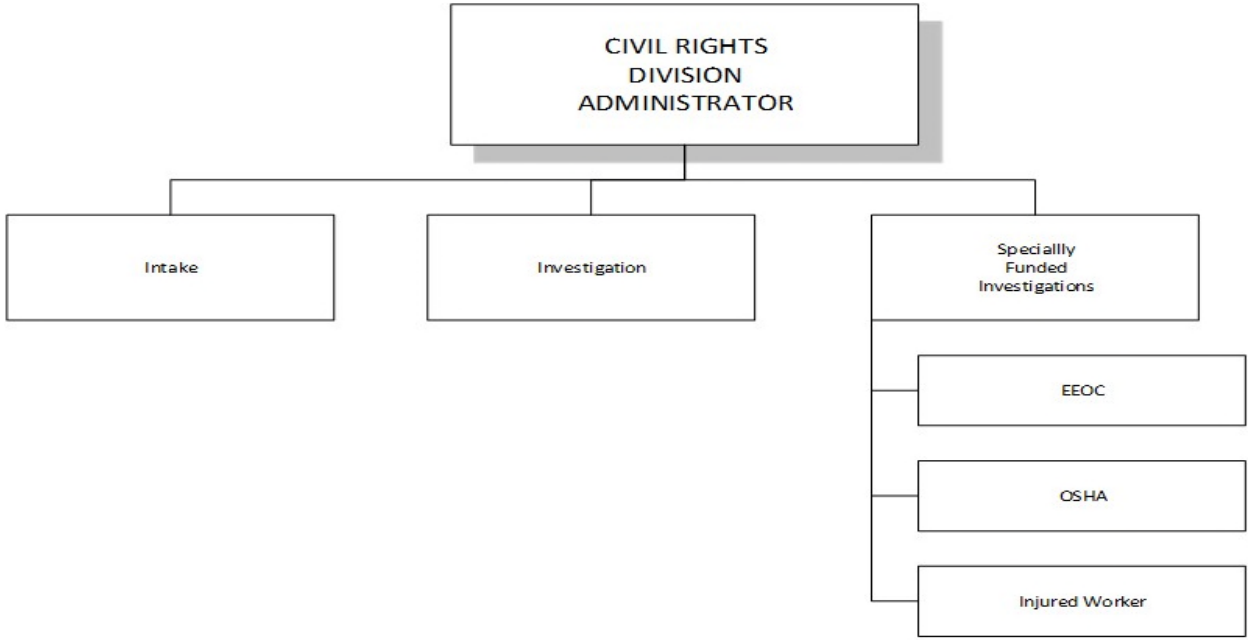
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	10	-	-	-	-	-
Charges for Services	1,057,826	1,076,000	1,076,000	970,000	970,000	-
Fines and Forfeitures	794,333	16,000	16,000	16,000	16,000	-
Sales Income	676,078	568,000	568,000	631,000	631,000	-
Other Revenues	49,233	15,000	15,000	15,000	15,000	-
Transfer In - Intrafund	1,581,492	1,980,851	1,980,851	2,534,752	2,456,561	-
Transfer to General Fund	(57,924)	-	-	-	-	-
Tsfr To Lands, Dept of State	(605,783)	-	-	-	-	-
Total Other Funds	**$3,495,265**	**$3,655,851**	**$3,655,851**	**$4,166,752**	**$4,088,561**	**-**
Federal Funds						
Transfer In - Intrafund	290,403	283,523	283,523	321,006	316,141	-
Total Federal Funds	**$290,403**	**$283,523**	**$283,523**	**$321,006**	**$316,141**	**-**

Bureau of Labor and Industries
Program Description

Civil Rights Division

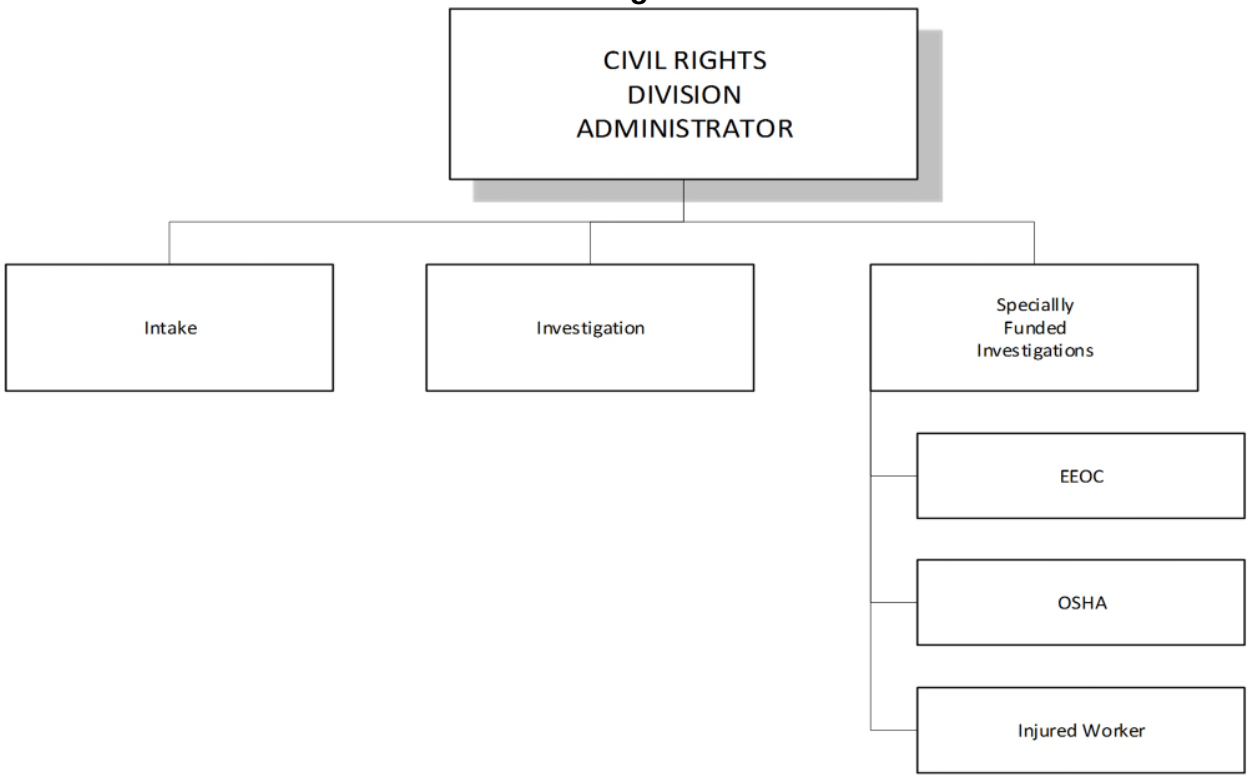
Organization Charts

LEGISLATIVELY ADOPTED BUDGET 2019-2021



Position / FTE
31 / 30.50

Governor' Budget 2021-2023



Position / FTE
40 / 39.50

Program Unit Executive Summary

The Bureau's Civil Rights Division provides Oregonians with access to justice and protection from discrimination and retaliation. The division receives complaints, conducts thorough investigations, makes evidence determinations, and provides remedies for thousands of Oregonians who allege civil right violations in workplaces, in housing, and in public accomodations each year.

Oregon has perhaps the nation's longest and most inclusive list of protected classes covered by civil rights laws.

Long Term Focus Areas

The mission of the Civil Rights Division is to enforce constitutional and statutory civil rights protections. BOLI is committed to ensuring that Oregonians are protected from unlawful discrimination where they live, work, play and interact with others. The Civil Rights Division is focused on providing efficient, expedient and effective civil rights enforcement. It also aims to actively engage the public by creating opportunities for education and outreach to bolster enforcement efforts.

Oregon law protects Oregonians' constitutional and statutory rights across a broad spectrum of protected classes in the areas of employment, housing, public accommodation and career technical schools.

Oregon law prohibits discrimination by employers on the basis of race, color, national origin, sex (includes gender, pregnancy and sexual harassment), sexual orientation, religion, age (18 or older), marital status, physical/mental disability, injury, family relationship, and retaliation on the basis of having opposed an unlawful employment practice. In Oregon, it is illegal for employers to engage in genetic discrimination and prevents employers from requiring or considering the results of genetic screening or brain wave tests.

Oregon anti-discrimination laws also make other kinds of employer conduct illegal, such as discrimination on the basis of testifying before the Legislature; giving or using breathalyzer tests, polygraph examinations and psychological stress tests (with certain exceptions); whistleblowing; and blacklisting. Employers are required to allow employees to attend criminal proceedings when the employee is a crime victim.

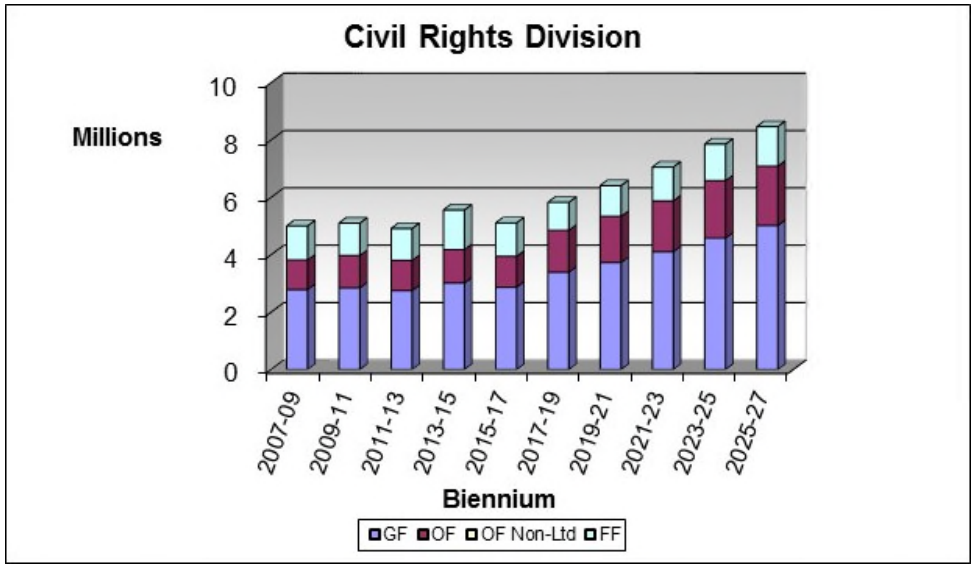
In addition to employment related protections, Oregon laws also prohibit discrimination in housing. The Civil Rights Division intends to strengthen its fair housing enforcement efforts to ensure that Oregonians have housing free from discrimination.

Finally, the Civil Rights Division will increase its focus on protecting rights related to public accommodations and ensuring that Oregonians are able to exercise their rights to visit restaurants, grocery stores, retailers, libraries, gyms, parks and other public spaces free from unlawful discrimination.

Primary Program Contact

Carol Johnson, Administrator
Telephone: 971-673-0792
Email: carol.johnson@state.or.us

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

The Civil Rights Division is responsible for enforcing laws that protect Oregonians from unlawful discrimination in employment, housing, public accommodation and career schools. The Division is the only agency in the state with the authority to investigate complaints of unlawful discrimination brought by Oregonians where they live, work and participate in society.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting $5,661,126 in General Funds; $1,771,751 in Other Fund expenditure limitation, and $1,527,257 in Federal Fund expenditure limitation for the program.

Program Description

The Civil Rights Division enforces constitutional and statutory rights adopted by the Oregon Legislature. Oregon's robust civil rights statutes cover unlawful discrimination and retaliation in employment, housing, public accommodations and career schools.

The Civil Rights Division:

- Protects Oregonians from discrimination based on race, color, or national origin;
- Protects Oregonians from discrimination based on gender, gender identity, and sexual orientation;
- Protects Oregonians from discrimination based on disability;
- Protects Oregonians from discrimination based on other protected characteristics;
- Enforces Oregon Family Leave laws to ensure Oregonians can access protected time off of work;
- Ensures Oregonians have access to pregnancy accommodations;
- Enforces Oregon's new Workplace Fairness laws;
- Enforces housing protections to stop discrimination when finding a home and attempting to rent or buy a home;
- Ensures Oregonians can secure reasonable accommodations based on disability; and
- Protects Oregonians from retaliation for reporting unlawful employment practices, violations of laws or statutes, including whistleblower protections.

The Division's responsibilities for enforcement extend beyond its statutory charges. It also enforces anti-discrimination laws on behalf of federal and state agencies and local government. The Division enforces federal laws through work-share agreements with the Equal

Employment Opportunity Commission and the Occupational Safety and Health Administration's state program known as OR-OSHA. An intergovernmental agreement with the Department of Consumer and Business Services' Workers' Compensation Division allows the division to for enforce statutes that protect the employment rights of injured workers. In addition, the Division contracts with the City of Portland to enforce its "Ban the Box" ordinance (Portland City Code 23.10) that requires Portland employers to wait until a conditional job offer has been made before inquiring about criminal histories.

Program Justification and Links to Long Term Focus Areas

BOLI is the only agency in Oregon with the authority to enforce civil rights laws protecting Oregonians from unlawful discrimination where they live and work, and in places of public accommodation, such as retail establishments, public transportation and parks. Oregonians bring their experiences and allegations of disparate treatment based on protected class and activities to BOLI's Civil Rights Division to find solutions. It is impossible to build a state budget framework around Diversity, Equity, and Inclusion without prioritizing the protection of Oregonians' civil rights. Oregon has a long list of protected classes, a complex set of legal protections, and an agency that as currently constructed is 21 times smaller than the Oregon State Police.

Oregon's population grew by 11.8% between 2000-2010, and again by roughly 10% in the last 10 years. At the same time our population has become more diverse. The legislature has sought to ensure our state is a more just and equitable place by passing and expanding important civil rights protections. However, the expanded protections have not been accompanied by an increase in investments to enforce these robust protections. Minimal enforcement is not sufficient to ensure realization of the legislative intent and Oregonians' access to their civil rights. Investing in adequate protection of civil rights is long overdue.

The Civil Rights Division educates Oregonians about their rights and protects those who assert their rights from unlawful retaliation. It works to eliminate the effects of unlawful practices by awarding actual damages suffered by the Complainant and by providing injunctive and other forms of equitable relief to prevent further violations. The Division obtained monetary settlements of $691,298 in FY 2019, and $1,021,329 in FY 2020.

PROCESS OF INVESTIGATION
Many civil rights enforcement process improvements have been instituted in FY 2019 to provide better service and improve the thoroughness and consistency of investigations.

BOLI has identified key areas to improve investigative activities, such as mandatory rebuttal interviews for complainants; a comprehensive caseload prioritization system to assist front line enforcement efforts in providing more expedient case processing; and

the implementation of investigative plans for every case to facilitate consistent and efficient case processing efforts, among other improvements.

Sadly, BOLI and the state of Oregon in 2015 abandoned some key civil rights responsibilities of a state-federal partnership with the federal Department of Housing and Urban Development (HUD). BOLI's absence from the process is a result of changing Oregon law to no longer be substantially equivalent with federal law. Federal HUD cases are now shuffled off to an overwhelmed, long distance federal office in Seattle.

Prior to the passage of Senate Bill 380 in 2015, statute required BOLI to represent individuals and cover the costs for representation when either party elected to go to court. Fair housing/fair lending enforcement involves more comprehensive case processing than other civil rights complaints. Under federal law, when parties elect to leave the administrative process in favor of civil court, DOJ must represent BOLI. Despite the fact that the federal law is a fee-generating statute, in 2015 BOLI determined that protecting housing access was unaffordable due to DOJ costs.

Housing was a crisis in Oregon even prior to COVID-19, and state and local governments have invested hundreds of millions of dollars in access to affordable housing opportunities and protections for those living in rental units. Oregon's civil rights agency has remained out of line with federal law, out of step with other states and on the sidelines of key civil rights issues. That will change in October of 2021, when SB 380 provisions (which were repeatedly extended) finally expire, returning Oregon to substantial equivalency with federal housing law and a legal partnership with HUD and DOJ. Upon reestablishing substantial equivalency status with HUD to enforce fair housing/fair lending cases, our Cooperative Agreement will place within our enforcement jurisdiction the investigation of all fair housing/fair lending cases which occur within Oregon's geographical borders and allow Oregon to revive its federal partnership for housing discrimination enforcement.

Once Oregon law becomes substantially equivalent with existing federal legislation in October of 2021, HUD will compensate BOLI on a per case basis at $2,900 per case with potential additional funding for enforcement activities beyond the investigative process to cover additional case processing expenses. As per that Cooperative Agreement, the Civil Rights Division will be eligible to draw additional funds for administration and training costs. Additionally, because the Fair Housing Act is a fee-generating statute the state may seek attorneys' fees in the small fraction of cases which may be litigated in court by the DOJ, which averaged approximately five court cases annually in 2010, 2011, 2012, 2013 and 2014.

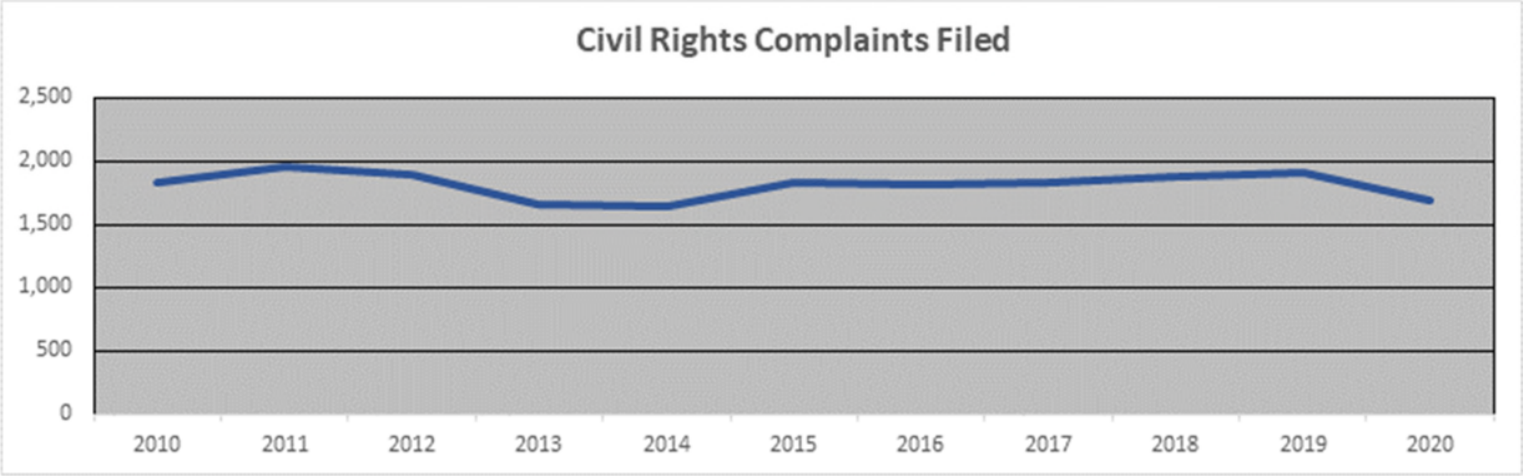
Program Performance

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. The division has four internal performance measures/goals relating to the expedient processing of civil rights complaints, each of which contribute to the legislative KPM for the division:

- Responding to 85% of inquiries to the division within two business days;
- Drafting 75% of perfected charges within 15 days of receipt of a complaint questionnaire;
- Conducting 65% of initial complainant interviews within 45 days of receipt of a complaint; and
- Completing 65% of the division's investigations in fewer than 180 days (by law the division generally has 365 days to complete its investigations).

In fiscal year 2020, the division exceeded its goals of timely responding to intake inquiries, drafting charges within 15 days, conducting initial interviews within the first 45 days, and completing the division's investigations in fewer than 180 days, with the exception of the length of investigative time (63%) in the second quarter.

In fiscal year 2019, the division met or exceeded each of its key performance measures for all four quarters. While the division met its performance goals for FY 2019, achieving its KPMs consistently continues to be a challenge due to increasing demand and staffing limitations.



Enabling Legislation/Program Authorization

CRD's enforcement authority stems from:

ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

Funding Streams

The Civil Rights Division is primarily a General Fund program, but receives Federal Funds and Other Funds under contracts with other government agencies, including:

Federal Funds:

U.S. Equal Employment Opportunity Commission (EEOC) - $1,197,200

The Civil Rights Division and the EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases currently represent approximately 50% of the division's workload. A formal "work sharing" contract pays the division a maximum amount based on a specified number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to the actual workload, shifting costs of shared cases to the General Fund. The division is paid a fixed $700 per case; only about half of its actual costs. A portion of EEOC funds is allocated to the agency's Administrative Prosecution Unit for contested case proceedings.

Other Funds:

Oregon Occupational Safety and Health Division (OR-OSHA) - $512,000

OR-OSHA contracts with the division to process complaints of retaliation for opposing unsafe and unhealthy working conditions. The division estimates that it will be investigating approximately 260 OSHA complaints in the 2019-2021 biennium.

Workers' Benefit Fund - $1,125,509

Discrimination and retaliation complaints from injured workers using the workers' compensation system comprise 17 to 20 percent of the division's annual caseload and required the equivalent of four full-time investigators for the 2019-21 biennium.

Comparison of 2021-23 Funding Proposal to 2019-21 Funding Level

The agency's funding proposal for 2019-2021 increases the division's capacity to meet statutory requirements and achieve investigative workplace that are necessary for Oregonians access to justice. Program Option Package 131 adds 9 FTE necessary to process steadily incoming complaint intake, lower investigator caseloads to 45 per investigator, actively manage and contracts and internal standards, policies, and procedures, and fulfill statutory duties related to HUD substantial equivalency.

Program Unit Narrative

The Civil Rights Division enforces laws that:

- Grant job seekers and employees equal access to jobs and promotion, and a work environment free from discrimination and harassment;
- Ensure job protection when employees report worksite safety violations, use protected leave provisions, or use the workers' compensation system;
- Protect from discrimination those seeking housing or the use of public accommodations (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

The Civil Rights Division:

- Conducts impartial investigations of discrimination complaints. Approximately 94% of complaints relate to employment; and the remaining 6% relate to housing, public accommodations, and career schools. Most complaints that are filed involve at least one of five protected classes or activities: sex discrimination (includes sex maternity, sex harassment, sexual orientation and different treatment), 38%; disability, 34%; whistleblowing, 24%; injured worker, 15%, and race/color, 19%.

- Attempts to settle complaints through fact-finding conferences, conciliations, and other alternate dispute resolution techniques.

- Processes or investigates approximately 1,900 complaints meeting substantial evidence determination threshold of unlawful discrimination each year.

New Laws Affecting Case Processing and Workloads

The 2019 legislature enacted the following new laws expanding the division's enforcement authority:

SB 726 — Oregon Workplace Fairness Act.

- Expanded statute of limitations from one to five years for filing a civil rights complaint alleging discrimination based on protected class;
- Establishes as an unlawful employment practice for employer to enter into nondisclosure agreement with employee or prospective employee containing provisions preventing employee from disclosing unlawful employment discrimination.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2021-2023 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	$ (16,904)
Other Fund:	$ (10,997)
Federal Fund:	$ (3,248)
Total Funds:	$ (31,149)

Ess. Package No. 030:

This package includes a general inflation factor (3.8%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	$107,501
Other Fund:	$ 44,749
Federal Fund:	$ 20,710
Total Funds:	$172,960

Policy Package

Package 092

Purpose: Personal Services Adjustments
This package increases the agency's Vacancy Savings factor to a total of five percent of Salaries and Wages.

General Fund:	($53,274)
Other Fund:	($21,408)
Funder Fund:	($14,421)
Total:	($89,103)

Package 096

Purpose: Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Govenor's Budget.

General Fund:	($49,707)
Other Fund:	($14,993)
Federal Fund:	($20,520)
Total:	($85,220)

Package 097

Purpose: Statewide AG Adjustment
This package reduces Attorney General rates by 5.91 percent to reflect adjustmets in the Governor's Budget.

General Fund:	($3,399)

Package 099

Purpose: Microsoft 365 Consolidation
Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makesa corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 364 at the E3 level of service.

General Fund:	($13,315)
Other Fund:	($4,016)
Federal Fund:	($5,497)
Total:	($22,828)

Package 131 – Civil Rights Enforcement Capacity

Purpose: The agency's funding proposal for 2021-2023 increases CRD capacity to meet statutory requirements and achieve investigative work flow that are necessary for Oregonians to access justice.

How Achieved: Program Option Package 131 adds 9 positions (9.00 FTE) necessary to process steadily incoming complaint intake, lower investigator caseloads to below 45 per investigator, and actively manage contracts and internal standards, policies, and procedures. Please note that this POP is supplemented by POP 141 which would reclassify the Proactive Investigation and Enforcement Unit in the Wage and Hour Division to also receive, process, and investigate civil rights complaints that are encountered in the proactive investigation. Currently those complaints have to be referred back to CRD, leading to hand-off friction and inefficient, two-track case processing.

Background to this policy option package (POP): The Governor has indicated that Diversity, Equity and Inclusion is the priority lens for this budget – CRD investment is the most straightforward demonstration of that policy framework. This agency is charged with civil rights enforcement and yet has a general fund budget 21 times smaller than the Oregon State Police. BOLI's civil rights laws and authority have increased in every budget cycle while the Division's FTE has barely increased in since 2009-2011.

Staffing Impact: This will add 9 positions (9.00 FTE), notably not adding management capacity.

Quantifying Results: Average caseloads will be reduced to 45 or less, Oregonians will receive more timely case disposition.

Revenue Source: (Amounts specifically associated with Civil Rights Division)

General Funds:	$1,353,174
Federal Funds:	$346,169

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Civil Rights**

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 83900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,904)	-	-	-	-	-	(16,904)
Total Revenues	**($16,904)**	**-**	**-**	**-**	**-**	**-**	**($16,904)**
Personal Services							
Temporary Appointments	316	-	-	-	-	-	316
Overtime Payments	24	-	-	-	-	-	24
All Other Differential	984	-	886	791	-	-	2,661
Public Employees' Retire Cont	173	-	152	135	-	-	460
Pension Obligation Bond	21,427	-	4,736	5,095	-	-	31,258
Social Security Taxes	101	-	68	61	-	-	230
Unemployment Assessments	32	-	-	-	-	-	32
Mass Transit Tax	1,882	-	339	-	-	-	2,221
Vacancy Savings	(41,843)	-	(17,178)	(9,330)	-	-	(68,351)
Total Personal Services	**($16,904)**	**-**	**($10,997)**	**($3,248)**	**-**	**-**	**($31,149)**
Total Expenditures							
Total Expenditures	(16,904)	-	(10,997)	(3,248)	-	-	(31,149)
Total Expenditures	**($16,904)**	**-**	**($10,997)**	**($3,248)**	**-**	**-**	**($31,149)**
Ending Balance							
Ending Balance	-	-	10,997	3,248	-	-	14,245
Total Ending Balance	**-**	**-**	**$10,997**	**$3,248**	**-**	**-**	**$14,245**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	107,501	-	-	-	-	-	107,501
Total Revenues	**$107,501**	**-**	**-**	**-**	**-**	**-**	**$107,501**
Services & Supplies							
Instate Travel	388	-	269	40	-	-	697
Out of State Travel	123	-	7	-	-	-	130
Employee Training	105	-	294	-	-	-	399
Office Expenses	2,493	-	769	162	-	-	3,424
Telecommunications	952	-	192	132	-	-	1,276
State Gov. Service Charges	38,626	-	39,465	16,073	-	-	94,164
Data Processing	195	-	-	-	-	-	195
Publicity and Publications	167	-	25	-	-	-	192
Professional Services	1,444	-	-	-	-	-	1,444
Attorney General	9,357	-	-	-	-	-	9,357
Dues and Subscriptions	385	-	-	-	-	-	385
Facilities Rental and Taxes	52,627	-	3,599	4,303	-	-	60,529
Other Services and Supplies	439	-	129	-	-	-	568
Expendable Prop 250 - 5000	200	-	-	-	-	-	200
Total Services & Supplies	**$107,501**	**-**	**$44,749**	**$20,710**	**-**	**-**	**$172,960**
Total Expenditures							
Total Expenditures	107,501	-	44,749	20,710	-	-	172,960
Total Expenditures	**$107,501**	**-**	**$44,749**	**$20,710**	**-**	**-**	**$172,960**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(44,749)	(20,710)	-	-	(65,459)
Total Ending Balance	**-**	**-**	**($44,749)**	**($20,710)**	**-**	**-**	**($65,459)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Civil Rights**
Pkg: 092 - Personal Services Adjustments **Cross Reference Number: 83900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(53,274)	-	-	-	-	-	(53,274)
Total Revenues	**($53,274)**	**-**	**-**	**-**	**-**	**-**	**($53,274)**
Transfers Out							
Transfer Out - Intrafund	-	-	-	4,865	-	-	4,865
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**$4,865**	**-**	**-**	**$4,865**
Personal Services							
Vacancy Savings	(53,274)	-	(21,408)	(14,421)	-	-	(89,103)
Total Personal Services	**($53,274)**	**-**	**($21,408)**	**($14,421)**	**-**	**-**	**($89,103)**
Total Expenditures							
Total Expenditures	(53,274)	-	(21,408)	(14,421)	-	-	(89,103)
Total Expenditures	**($53,274)**	**-**	**($21,408)**	**($14,421)**	**-**	**-**	**($89,103)**
Ending Balance							
Ending Balance	-	-	21,408	19,286	-	-	40,694
Total Ending Balance	**-**	**-**	**$21,408**	**$19,286**	**-**	**-**	**$40,694**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Civil Rights**

Pkg: 096 - Statewide Adjustment DAS Chgs **Cross Reference Number: 83900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49,707)	-	-	-	-	-	(49,707)
Total Revenues	**($49,707)**	**-**	**-**	**-**	**-**	**-**	**($49,707)**
Services & Supplies							
Office Expenses	-	-	(4,466)	-	-	-	(4,466)
State Gov. Service Charges	(38,626)	-	(10,527)	(20,520)	-	-	(69,673)
Professional Services	(11,081)	-	-	-	-	-	(11,081)
Total Services & Supplies	**($49,707)**	**-**	**($14,993)**	**($20,520)**	**-**	**-**	**($85,220)**
Total Expenditures							
Total Expenditures	(49,707)	-	(14,993)	(20,520)	-	-	(85,220)
Total Expenditures	**($49,707)**	**-**	**($14,993)**	**($20,520)**	**-**	**-**	**($85,220)**
Ending Balance							
Ending Balance	-	-	14,993	20,520	-	-	35,513
Total Ending Balance	**-**	**-**	**$14,993**	**$20,520**	**-**	**-**	**$35,513**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,399)	-	-	-	-	-	(3,399)
Total Revenues	**($3,399)**	**-**	**-**	**-**	**-**	**-**	**($3,399)**
Services & Supplies							
Attorney General	(3,399)	-	-	-	-	-	(3,399)
Total Services & Supplies	**($3,399)**	**-**	**-**	**-**	**-**	**-**	**($3,399)**
Total Expenditures							
Total Expenditures	(3,399)	-	-	-	-	-	(3,399)
Total Expenditures	**($3,399)**	**-**	**-**	**-**	**-**	**-**	**($3,399)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,315)	-	-	-	-	-	(13,315)
Total Revenues	**($13,315)**	**-**	**-**	**-**	**-**	**-**	**($13,315)**
Services & Supplies							
Office Expenses	(13,315)	-	(4,016)	(3,023)	-	-	(20,354)
Telecommunications	-	-	-	(2,474)	-	-	(2,474)
Total Services & Supplies	**($13,315)**	**-**	**($4,016)**	**($5,497)**	**-**	**-**	**($22,828)**
Total Expenditures							
Total Expenditures	(13,315)	-	(4,016)	(5,497)	-	-	(22,828)
Total Expenditures	**($13,315)**	**-**	**($4,016)**	**($5,497)**	**-**	**-**	**($22,828)**
Ending Balance							
Ending Balance	-	-	4,016	5,497	-	-	9,513
Total Ending Balance	**-**	**-**	**$4,016**	**$5,497**	**-**	**-**	**$9,513**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Civil Rights**

Pkg: 131 - CRD HUD/EEOC Policy Issues & Caseload Needs **Cross Reference Number: 83900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,353,174	-	-	-	-	-	1,353,174
Total Revenues	**$1,353,174**	**-**	**-**	**-**	**-**	**-**	**$1,353,174**
Personal Services							
Class/Unclass Sal. and Per Diem	785,352	-	-	215,976	-	-	1,001,328
Empl. Rel. Bd. Assessments	406	-	-	116	-	-	522
Public Employees' Retire Cont	134,531	-	-	36,997	-	-	171,528
Social Security Taxes	60,081	-	-	16,524	-	-	76,605
Worker's Comp. Assess. (WCD)	322	-	-	92	-	-	414
Flexible Benefits	267,624	-	-	76,464	-	-	344,088
Total Personal Services	**$1,248,316**	**-**	**-**	**$346,169**	**-**	**-**	**$1,594,485**
Services & Supplies							
Office Expenses	47,097	-	-	-	-	-	47,097
Telecommunications	4,320	-	-	-	-	-	4,320
Other Services and Supplies	53,441	-	-	-	-	-	53,441
Total Services & Supplies	**$104,858**	**-**	**-**	**-**	**-**	**-**	**$104,858**
Total Expenditures							
Total Expenditures	1,353,174	-	-	346,169	-	-	1,699,343
Total Expenditures	**$1,353,174**	**-**	**-**	**$346,169**	**-**	**-**	**$1,699,343**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(346,169)	-	-	(346,169)
Total Ending Balance	**-**	**-**	**-**	**($346,169)**	**-**	**-**	**($346,169)**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2017-19 Actuals	2019-21 Legislatively Adopted	2019-21 Leg Approved	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Other Funds								
Sales Income	3400	0705	$ 121,057	$ 135,000	$ 135,000	$ -	$ -	$ -
Tsfr From Consumer/Bus Svcs	3400	1440	$ 1,624,000	$ 1,572,900	$ 1,572,900	$ 1,637,509	$ 1,637,509	$ -
Transfer Out - Intrafund	3400	2010	$ (146,447)	$ (32,453)	$ (32,453)	$ (262,526)	$ (262,526)	$ -
Total Other Funds			**$ 1,598,610**	**$ 1,675,447**	**$ 1,675,447**	**$ 1,374,983**	**$ 1,374,983**	**$ -**
Federal Funds								
Federal Funds	6400	0995	$ 1,180,900	$ 1,197,200	$ 1,197,200	$ 1,677,200	$ 1,677,200	$ -
Transfer Out - Intrafund	6400	2010	$ (290,403)	$ (283,523)	$ (283,523)	$ (321,006)	$ (316,141)	$ -
Total Federal Funds			**$ 890,497**	**$ 913,677**	**$ 913,677**	**$ 1,356,194**	**$ 1,361,059**	**$ -**

107BF07

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

Labor & Industries, Bureau of **Agency Number: 83900**

2021-23 Biennium **Cross Reference Number: 83900-030-00-00-00000**

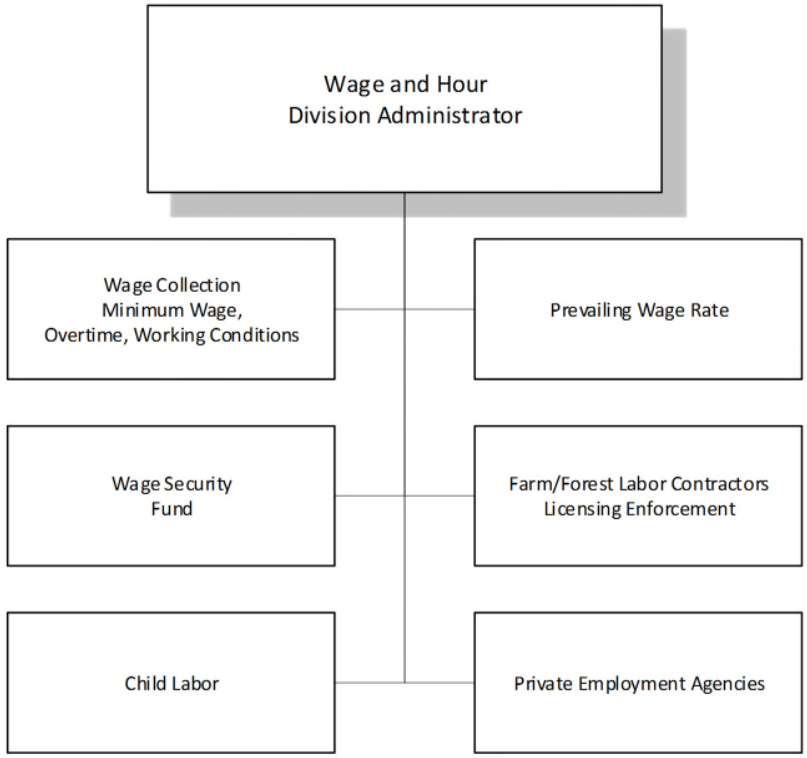
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	121,057	135,000	135,000	-	-	-
Tsfr From Consumer/Bus Svcs	1,624,000	1,572,900	1,572,900	1,637,509	1,637,509	-
Transfer Out - Intrafund	(146,447)	(32,453)	(32,453)	(262,526)	(262,526)	-
Total Other Funds	**$1,598,610**	**$1,675,447**	**$1,675,447**	**$1,374,983**	**$1,374,983**	**-**
Federal Funds						
Federal Funds	1,180,900	1,197,200	1,197,200	1,677,200	1,677,200	-
Transfer Out - Intrafund	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	-
Total Federal Funds	**$890,497**	**$913,677**	**$913,677**	**$1,356,194**	**$1,361,059**	**-**

Bureau of Labor and Industries
Program Description

Wage and Hour Division

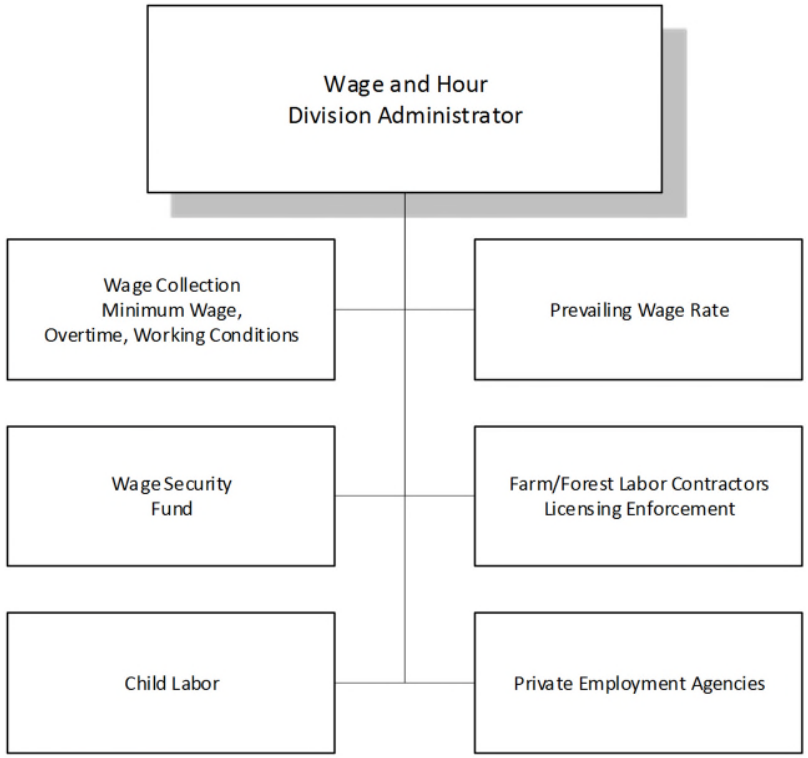
Organization Charts

Legislatively Adopted Budget 2019-2021



Position / FTE
35 / 33.50

Governor's Budget 2021-23



Position / FTE
34 / 33.50

Program Unit Executive Summary

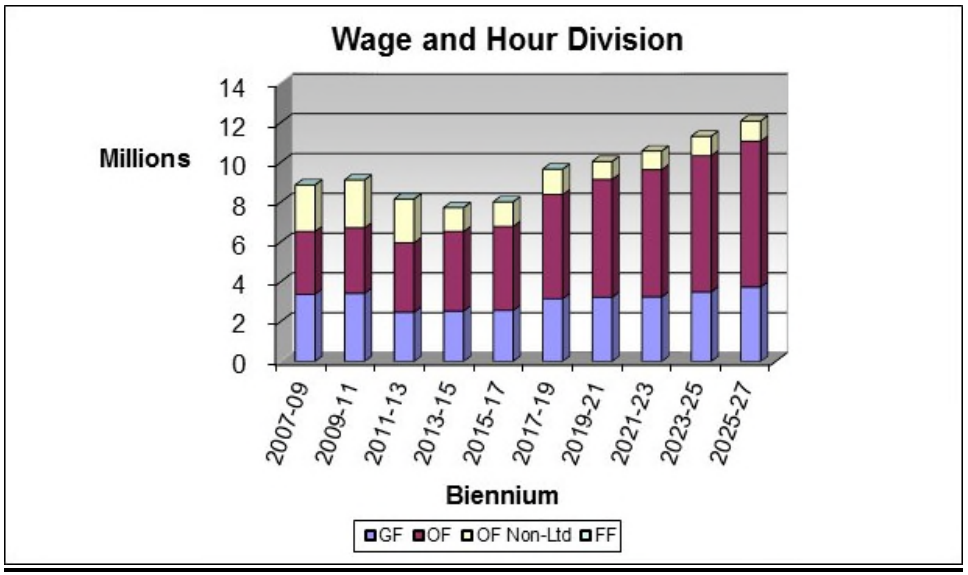
Long Term Focus Areas

Workplace Compliance with Labor and Employment Laws

Primary Program Contact

Sonia Ramirez, Administrator
Telephone: 971-673-0837
Email: Sonia.ramirez@state.or.us

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

The Wage and Hour Division traces its roots to the establishment of the agency in 1903, when workplace conflicts over issues of wages, hours, and safety were erupting across the nation. These events formed the core rationale for the establishment of the agency and the position of Commissioner. Ten years later, in 1913, Oregon established the nation's first enforceable minimum wage law. Since then, this Division has added enforcement and protection responsibilitis including overtime, child labor, wage collection, sick time, work schedules, labor contractors, and prevailing wages. These laws protect all Oregon workers, and Oregonians rely on the Wage and Hour Division to enforce these protections. The right to a fair day's pay, adequate benefits, and workplace protections reflect the values that Oregonians hold and expect from their government.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting $3,335,305 in General Funds; $7,668,971 in Other Fund expenditure limitation, and $938,700 in Other Funds Non-limited expenditure limitation for the Wage and Hour Division program.

Program Description

The Wage and Hour Division:

- Receives and processes wage and labor complaints on behalf of workers who do not have the resources to hire an attorney. It investigates and resolves thousands of wage claims and other types of employment complaints (e.g., failure to pay wages on time or provide rest breaks and meal periods) that are filed annually.
- Helps displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages.
- Protects minors (children under 18 years of age) in Oregon workplaces by issuing thousands of employment certificates and permits annually, ensuring that minors are employed safely and not exploited by unscrupulous employers.
- Ensures compliance with the Labor Contractor Licensing Law, protecting agricultural, forest, construction, and janitorial laborers from exploitation and abuse.
- Enforces the mandatory sick time law, protecting the ability of employees to earn and use sick time for qualifying purposes.
- Ensures compliance with the work schedule law, helping employees in retail, hospitality and food services establishments to maintain a predictable work schedule.

- Responsible for the administration and enforcement of the state Prevailing Wage Rate (PWR) laws and educating contractors, subcontractors and public agencies about the legal requirements contained in the law established to protect the local community wage and benefit standards on taxpayer-funded public works projects.

The populations served by the Division are largely unrepresented, low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. Without intervention by WHD, many violations of employment laws would go unchecked, resulting in financial hardship to hundreds of workers each year, preventable injuries, and a deterioration of working conditions.

Without adequate resources and access, this small Division cannot ensure that workers are not being exploited, subject to wage theft, or missing out on access to their rights and justice.

Program Justification

The Division works to ensure that all employers in the state comply with the wage and hour regulations so that businesses which fail to comply do not gain an unfair competitive advantage over those which treat their employees fairly. At the same time, the Division's services to low-income, "at risk" employees are critical to safety objectives as well as to strategies to create working environments which are safe for all citizens. Specifically, the Division:

- Protects wages and work conditions on the job
- Ensures that workers are able to use sick time to care for themselves and family members
- Increases family stability and child safety
- Strengthens employment-related services
- Improves employment and prosperity outcomes
- Improves citizen access to justice and the ability to exercise their rights
- Identifies, educates, and sanctions dysfunctional employer behavior and unethical business practices
- Ensures timely resolution of disputes between employees and employers
- Provides "balance" when there are imbalances of knowledge or power that place workers in a position where they are unable to provide for their own protection
- Ensures that workers are not taken advantage of or abused by unfair practices

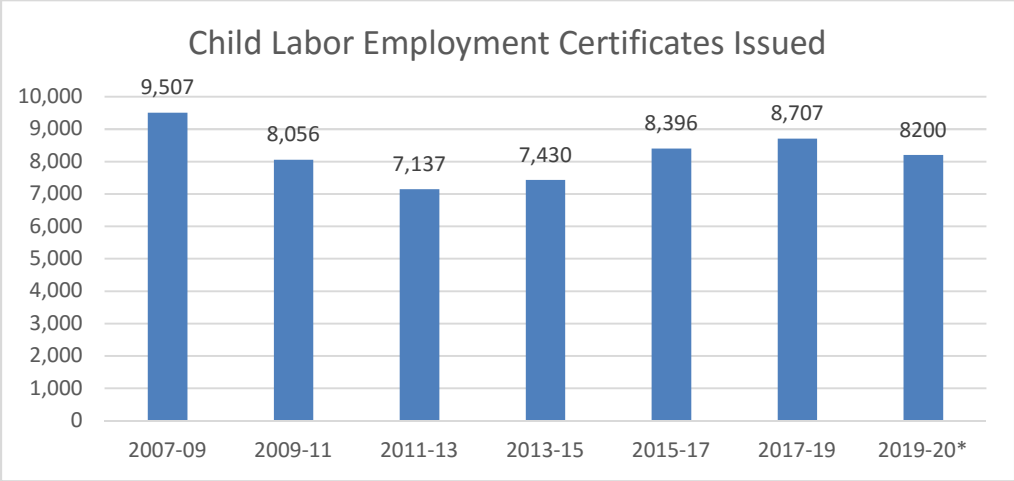
In Oregon, in the period of July 1 2019 to July 1 2020, nearly 1,397 wage claims were filed with WHD. A significant percentage of these involve claims for wages at or near the minimum wage rate. A disproportionate number of these claims were filed against businesses in industries which employ many low-wage workers.

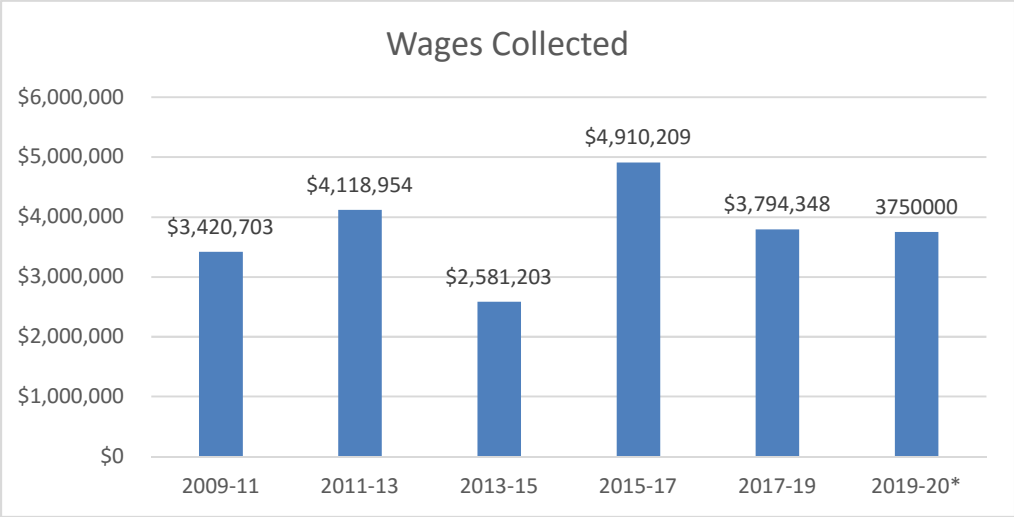
The nonpayment or underpayment of wages has significant economic costs for workers, particularly those who depend on a regular paycheck to provide themselves and their families with food, shelter, clothing, and other basic necessities. According to a 2019 study of 10 states across the country conducted by the Economic Policy Institute (EPI), the typical worker victimized by minimum-wage violations is underpaid by $64 per week, totaling $3,300 per year. If its figures are representative of a national phenomenon, then EPI estimates that the yearly total for American wage theft is closer to $15 billion.

Over the most recent few years, WHD has recovered more than $1.8 million per year in back wages for workers as a result of its wage investigations. In addition, during that same period, WHD has paid an average of $430,000 per year from the state's Wage Security Fund to workers who did not receive final wages because their employers went out of business and were not able to pay them.

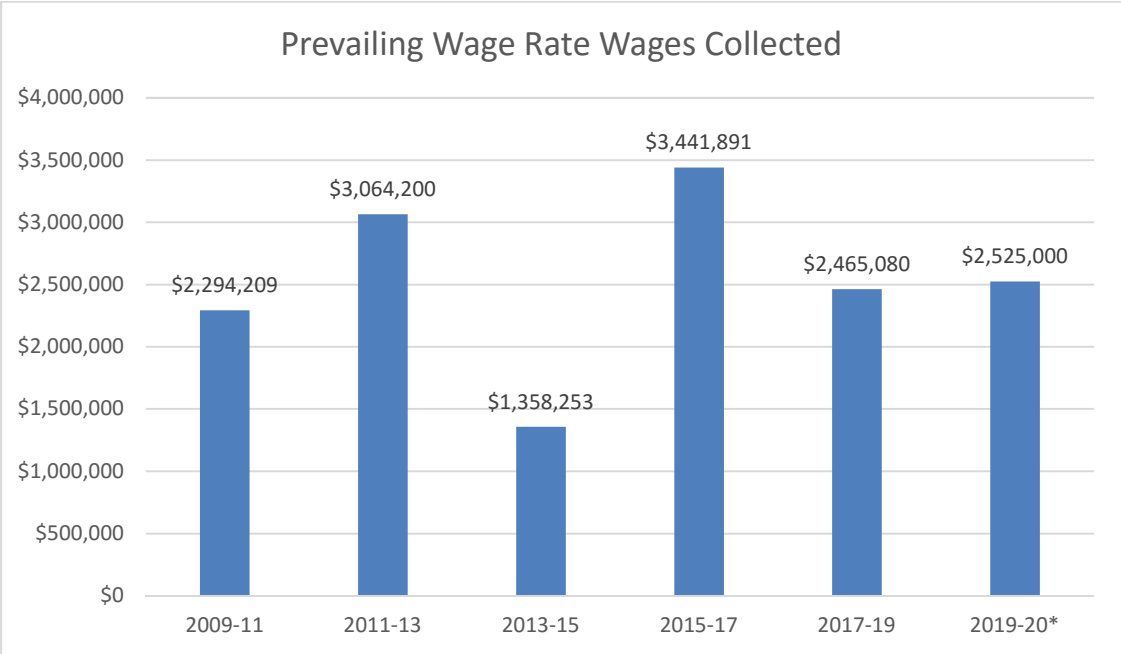
Enforcement of wage and hour laws is fundamental to creating prosperity and opportunity for all Oregonians. In the last few years, research studies addressing the issue of workplace violations have recognized that government enforcement of wage and hour laws is integral to any effort to protect workers. Among other things, these studies have called for funding to be restored to levels which would permit agencies to increase investigative staff in order to respond more effectively to complaints and to undertake proactive measures (including employer outreach and education) to encourage compliance with labor standards. For its part, by timely resolving wage disputes which arise between employers and employees, WHD plays a pivotal role in ensuring that millions of workers employed in Oregon are paid the wages they have earned and on which they depend for their livelihood.

Program Performance





***** projected



***** projected

The Division's performance measures emphasize the timely processing of wage claims and investigations to minimize economic hardships to workers and disruption to businesses. For example, it is the Division's goal to pay the final wages owed to employees of insolvent employers from the Wage Security Fund within 30 days of receipt of a claim and to resolve disputed wage claims assigned to a compliance specialist within 35 days. In FY 19-21, the division continued to exceed both of these performance measure goals.

As the charts above demonstrate, the Division recovers a significant amount of unpaid wages each year for workers, collecting an average of $1.85 million per year in back wages over the last few years. Moreover, demand for the Division's services—an average of nearly 1,400 wage claims are filed every year—has remained constant. Most workers who file claims or complaints with WHD have no other recourse for addressing their issues.

The General Fund now supports five (5.0 FTE) Wage and Hour Compliance Specialists statewide to investigate minimum wage and overtime wage claims and other wage and hour-related complaints and to conduct child labor, labor contractor, and sick time investigations. In addition, five investigatory positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (2.0 FTE) and, beginning in 2016, to carry out the Division's proactive enforcement activities (3.0 FTE). Another five (5.0 FTE) investigatory positions, dedicated to prevailing wage compliance, are supported by Other Funds generated through fees on public works contracts.

Enabling Legislation/Program Authorization

Program/Activity	Statutory Authority	Mandatory or Discretionary?
➢ Pay qualified workers from Wage Security Fund	ORS 652.414	Mandatory
➢ Issue Employment Certificates and permits to employers of minors	ORS 653.307	Mandatory
➢ Investigate reports of child labor law violations	ORS 653.535; 653.540	Mandatory
➢ Conduct annual PWR survey/publish wage rates	ORS 279C.815	Mandatory
➢ Issue PWR project coverage determinations	ORS 279C.817	Mandatory
➢ License Farm/Forest Labor, Construction Labor, and Property Services Contractors	ORS 658.410	Mandatory
➢ Investigate wage claims against Labor Contractors and violations of Labor Contractor Law	ORS 658.407	Mandatory
➢ Investigate wage claims	ORS 652.330; 653.040	Discretionary
➢ Enforce working conditions regulations	ORS 653.040	Discretionary
➢ Investigate PWR violation allegations	ORS 279C.850	Discretionary
➢ Enforce sick time requirements	ORS 653.651	Discretionary
➢ Enforce work schedule requirements	ORS 653.480	Discretionary

Funding Streams

- WHD's wage claim, working conditions, child labor, sick time, work schedules, and labor contracting enforcement programs are General Funded.

- The Wage Security Fund program is Other Funded by a diversion of 0.03 of 1% of the employment tax collected from employers biennially (ORS 652.409; 657.439[2][a]).
- The Prevailing Wage Rate program is Other Funded by fees paid by public contracting agencies (one-tenth of 1% of the public contract price), which pay for construction industry surveys, an education program for contractors and contracting agencies, and enforcement of the PWR law (ORS 279C.825).
- The labor contractor licensing program is Other Funded by annual license fees paid by labor contractors (ORS 658.413).

Comparison of 2021-23 Funding Proposal to 2019-21 Funding Level

The agency's funding proposal for 2019-21 enhances WHD services to meet rising demands across the economy and those created by public policy choices. Notably, Oregonians legalized recreational cannabis in 2014, creating a brand new, massive agricultural industry devoid of the practices and norms found in traditional agriculture. The industry has grown, and workers are exploited, and this agency does not have the resources needed to address this new and unique industry. Accordingly, the agency is submitting a Policy Package 142, requesting positions and funding for a dedicated cannabis industry team.

In addition, the agency is seeking to reclassify positions in the Proactive Investigation and Enforcement Unit to allow those professionals to accept and investigate Civil Rights complaints that are found during Wage and Hour complaints. This reclass will provide efficiency in process, and fewer handoff and cases slipping through bureaucratic cracks. Workers don't distinguish rights violation based on agency divisions. We should be able to address issues directly, rather than giving them a business card and phone number to call for a parallel process in the same agency. This reclass will have minimal general fund impact.

Program Unit Narrative

Mission Statement:

> The Wage and Hour Division (WHD) protects labor and employment rights by accepting claims and complaints from workers relating to their wage and working conditions, including minimum wage and overtime; protecting children in the workplace; conducting surveys, educating contractors and public agencies on the application of prevailing wage rate laws, and regulating prevailing wage rates on public works contracts; licensing and regulating farm/forest labor, construction labor, and property services contractors; enforcing regulations pertaining to private employment agencies; enforcing mandatory sick time

regulations; enforcing work schedule requirements in certain industries; and participating as a member of the Interagency Compliance Network.

Wage Claim and Minimum Wage Enforcement

Statutory Authority:

- ORS 653.010 – 653.300: Enforce minimum wage, overtime, and other working conditions provisions (e.g., rest and meal periods).
- ORS 652.010 – 652.750: Enforce wage collection laws, administers the Wage Security Fund.

General Description:

With only 34 FTE, BOLI's Wage and Hour Division protects the rights of workers to the wages they have earned and to a safe working environment. It investigates and resolves wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods), maintains community standards for wages and benefits, and helps displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages.

Trends and Issues:

WHD receives and investigates approximately 1,400 wage claims annually, including Wage Security Fund claims (claims for unpaid wages where the claimant's employer has gone out of business and is without sufficient assets to pay final wages due).

The number of Wage Security Fund (WSF) claims filed fluctuates depending on the state of the economy and the sizes of the businesses that fail. The highest amount paid from the Fund in a year to date was in FY 2003-2004, when over $1 million was paid from the WSF to approximately 500 employees of Woodland Park and Eastmoreland Hospitals in Portland, who lost their jobs when the hospitals closed. In the most recent few years, an average of $430,000 has been paid to about 300 claimants each year. The agency is prepared for a potential spike in claims as businesses close suddenly during this unprecedented pandemic recession.

To minimize the impact on displaced workers of not being paid upon termination, the Division prioritizes its processing of WSF claims ahead of other claims received, with a goal of making payments to claimants within 30 days of receipt of the claim. 2.0 FTE Compliance Specialists and 1.0 FTE Administrative Specialist 1 (all Other Fund) are currently allocated to process WSF claims. In addition, a position was added in the agency's fiscal department by the 2019 legislature to further improve claims processing and delivery of wages to workers.

Each year, WHD collects back wages averaging approximately $1.85 million for workers. Claims are filed for a variety of reasons: failure to pay final wages; failure to pay minimum wage rate or overtime; failure to pay for all hours worked; or making unlawful deductions from wages. In addition to investigating wage claims, WHD conducts other types of investigations, such as working conditions (*e.g.*, rest and meal period), prevailing wage rate, sick time, predictive scheduling, farm labor contractor, and child labor investigations.

Current resources support only five (5.0 FTE) General Fund Wage and Hour Compliance Specialists statewide to investigate claims and complaints regarding minimum wage, overtime, wage collection, working conditions, sick time, work schedules, child labor, and labor contractor matters. In addition, five investigatory positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (2.0 FTE) and, beginning in 2016, to carry out the Division's proactive enforcement activities (3.0 FTE).

Funding Source:

General Fund and Other Funds (Wage Security Fund).

Child Labor

Statutory Authority:

ORS 653.305 - 653.545: Enforce laws relating to the employment of minors.

General Description:

The Wage and Hour Division protects minors in Oregon workplaces and ensures they are employed safely and not exploited by uninformed or unscrupulous employers. The Division reviews and issues thousands of employment certificates and other special permits to employers of minors each year. It also conducts investigations of child labor violations, assesses civil penalties, and revokes the right of employers who violate the child labor law to hire minors.

Trends and Issues:

After a few years in which the number of employment certificates for minors 14-17 years of age issued to employers by the Division's Child Labor Unit (CLU) had been declining, this number appears to have stabilized. On average, the unit issues over 4,000 employment certificates each year to Oregon employers who wish to hire minor workers.

The Division also issues a variety of special permits for the employment of minors under 14 years of age and for minors employed in agriculture and the entertainment industry. Potential violations of the law are commonly averted by the CLU's review of employment certificate and other permit applications. Information provided on these applications regarding the prospective ages of minors to be employed and proposed work duties are reviewed by the unit for compliance with the law. If it appears that the proposed employment is in violation of the child labor laws, CLU staff contacts the employer to consult about possible alternatives.

The Division also investigates complaints and information received about potential violations of the child labor laws. The number of investigations has increased in FY 2019 to 2020 from 43 to 56. For example, a monthly report of injuries to minors under the age of 18 reported to the Workers' Compensation Division is reviewed by the CLU, and investigations of possible violations detected from the report are conducted.

Funding Source:

General Fund.

Prevailing Wage Rate (PWR)

Statutory Authority:

ORS 279C.800 – 279C.870: Determines and enforces payment of prevailing wage rates on public works contracts.

General Description:

The Wage and Hour Division:

- Publishes applicable prevailing rates of wages to be paid on public works contracts. (Rates are determined by the Labor Commissioner based on extensive data collected in an annual Construction Industry Occupational Wage Survey conducted by the Oregon Employment Department.)
- Conducts a statewide prevailing wage educational program for contractors, public contracting agencies, associations, and other organizations.
- Publishes and updates an annual Prevailing Wage Rate Laws Handbook for contractors and public agencies.
- Issues predeterminations regarding coverage under the law.
- Conducts investigations of alleged Prevailing Wage Rate violations.
- Assesses civil penalties and debars contractors who intentionally violate the law.

Trends and Issues:

The administration and rigorous enforcement of Prevailing Wage Rate (PWR) laws in Oregon is critical to sustaining the economic vitality of communities across the state. These laws reflect the values of equity in public investments that they were enacted to represent. The main purpose of prevailing wage laws is to safeguard local construction standards in the competitive public bidding process. The PWR standards stabilize minimum wage and benefit standards across qualifying public construction projects among a wide range of different skilled trades to reflect the community standards where the project is being built. PWR laws level the playing field for both contractors and workers, preventing the unscrupulous practice of paying less than the local living wage to any group of workers. As a result, state prevailing wage laws raise the incomes of underprivileged groups and reduce overall inequality and worker exploitation.

Fees paid by public agencies fund annual wage surveys, the PWR education program, and the agency's PWR enforcement activities. Fees are based on a percentage of the amount of the contract price of a public works.

The Bureau contracts with the Oregon Employment Department to conduct annual wage surveys of commercial construction contractors in the state. Prevailing wage rates have been determined based on state survey data collected since 1998. Since that time, with the involvement of the Prevailing Wage Advisory Committee and Oregon Employment Department and input from the public, the Bureau has made changes to the survey methodology to enhance the validity of the data collected and minimize the burden on contractors when reporting their data.

In the first year of the FY 2019 to 2021 biennium, WHD investigators conducted approximately 126 prevailing wage investigations, collecting more than $1.1 million in back wages for workers. During this same period, the Division also issued coverage determinations for approximately 60 projects to individuals requesting that WHD provide a written assessment of whether a proposed project would be subject to the prevailing wage requirements.

Additionally, in FY 2017 to 2019, Division staff conducted approximately 28 educational seminars around the state, providing training to nearly 827 participants representing construction contractors and public agencies.

Funding Source:

Other Funds. Public agencies are required to pay a fee of one-tenth of 1% of the public contract price to BOLI to fund the bureau's PWR enforcement, education and survey costs.

Labor Contractor Law

Statutory Authority:

ORS 658.405 - 658.503: License and regulate farm, forest, and construction labor contractors and property services contractors.

General Description:

The Wage and Hour Division enforces compliance with the law by farm, forest and construction labor contractors and property services contractors, protecting agricultural employees, forest workers, construction laborers, and janitorial workers from exploitation and abuse. The population served is largely unrepresented low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. The Division:

- Licenses labor contractors and farm worker camp operators.

- Conducts investigations and workplace compliance inspections; enforces working conditions in farm and reforestation employment (including forest firefighting), including minimum wage/wage collection and child labor enforcement; and enforces licensing requirements.
- Provides educational and training assistance for labor contractors, contracting agencies, employees, and public organizations.
- Publishes and updates annually a handbook on labor contracting law for labor contractors.
- Assesses civil penalties and debars contractors for violations of law when warranted.

Trends and Issues:

The Division issues over 500 Farm and Forest Labor Contractor licenses each year. 1.0 FTE Administrative Specialist 1, funded by the license fees paid by license applicants, processes and issues these licenses. The 2013 Oregon Legislature increased license fees so that fee revenues would fully cover the costs of licensing these contractors. Previously, the agency had been compelled to rely upon a diminishing cash balance, supplemented by General Funds, to carry out the program.

In addition, the Division issues licenses to property services contractors engaged in janitorial services. In the short period of time that this effort was initiated near 500 Property Services Contractor licenses were issued. 1.0 FTE Administrative Specialist 1, funded by the license fees paid by license applicants, processes and issues these licenses.

Labor Contractor Investigation Numbers:

- 2017-2019 biennium: 28 investigations (FY 19-20 was only 7 due partly to COVID, but 69 wage claims)
- 2017-2019 biennium: $19,000 in back wages collected (FY 19-20 $28,577 in back wages collected)

Prior to the 2009-11 biennium, 3.0 FTE bilingual compliance specialists and 1.0 FTE Public Service Rep 4 (field representative) located in the Salem and Medford offices of BOLI were assigned to the division's Farm Labor Unit (FLU). In 2009, budget cuts resulted in the elimination of the Division's position in Medford and elimination of the FLU field representative position. This has resulted in a sharp decline in the agency's ability to proactively detect farm labor-related violations, and the number of investigations conducted has also declined as a result. At the same time Oregon has added an entire new and unique agriculture industry in recreational cannabis, without additional resources to monitor wage and hour practices.

During the FY 2019 to 2020, the Labor Contracting unit has conducted nearly 100 investigations, collecting almost $30,000 in back wages.

Although the number of farm labor-related investigations conducted has declined markedly, farm labor enforcement continues to be an agency priority and the Division prioritizes and investigates any and all complaints received. The agency hopes to rebuild its farm labor enforcement program in the future. The population served by this law is vulnerable to exploitation and reluctant to complain. It is critical to do proactive outreach to these workers in order for the program to be as effective as possible.

Funding Source:

General Funds and Other Funds.
The labor contractor license program is funded by license fees. License fees provide revenue for the licensing activities only; not for compliance activities. The enforcement program is funded by the General Fund.

Private Employment Agency (PEA)

Statutory Authority:

- ORS 658.005 - 658.245: Regulates private employment agencies that charge applicants a fee for services. (The licensing provisions of the PEA law were repealed by the 1997 Legislature, as were laws regulating agencies that do not charge fees to applicants.)
- ORS 658.250: Regulates businesses that operate employment listing services.

General Description:

The Wage and Hour Division conducts investigations and assesses civil penalties for violations.

Trends and Issues:

In the 1990s, before the repeal of the licensing provisions of the PEA law in 1997, the Division conducted approximately 20 investigations annually, usually related to unlicensed activity reported by competitors, as opposed to client complaints.

Following the repeal of the PEA licensing provisions, the Division averaged only one or two complaints/investigations per year. No complaints have been received since FY 2006-07, and no investigations have been conducted since then. No increase in activity is expected in the future.

Funding Source:

General Fund

Sick Time

Statutory Authority:

- ORS 653.601 – 653.661: Enforce laws requiring employers to implement a sick time policy.

General Description:

The Wage and Hour Division investigates complaints alleging that an employer has failed to permit employees to make use of accrued sick time or, when applicable, has failed to pay employees for sick time they have used for an allowable purpose. The Division assesses civil penalties for violations.

Trends and Issues:

The 2015 Oregon Legislature enacted sick time regulations, which became effective on January 1, 2016. In the FY 2019 to 2020, the Wage and Hour Division investigated approximately 53 complaints or claims involving sick time.

Funding Source:

General Fund

Work Schedules

Statutory Authority:

- ORS 653.412 – 653.485: Enforce laws requiring employers in certain industries to provide employees with advance notice of work schedules.

General Description:

The Wage and Hour Division investigates complaints alleging that employers operating retail, hospitality, or food services establishments with 500 or more employees worldwide have failed to provide employees with advance notice of their work schedules or have failed to provide employees with a required rest period of at least 10 hours between work shifts. The Division may assess civil penalties for violations.

Trends and Issues:

The 2017 Oregon Legislature enacted the work schedule regulations, which became effective on July 1, 2018. During the FY 2019 to 2020 period the Wage and Hour Division has conducted 62 investigations related to the work scheduling law.

Funding Source:

General Fund

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2021-2023 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	$ (15,055)
Other Fund:	$ (21,207)
Total Funds:	$ (36,262)

Ess. Package No. 030:

This package includes a general inflation factor (3.8%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	$106,168
Other Fund:	$178,297
Total Funds:	$284,465

Policy Package
Package 087

Purpose: August 2020 Special Session
This package includes a fund shift for portions of two positions in the Wage and Hour Division from General Fund to Other Funds from the Wage Security Fund, as directed by Senate Bill 5723 during the 2020 2nd Special Session.

General Fund:	($235,523)
Other Fund:	$235,523

Package 092

Purpose: Personal Services Adjustments
This package increases the agency's Vacancy Savings factor to a total of five percent of Salaries and Wages.

General Fund:	($35,908)
Other Fund:	($60,597)
Total:	($96,505)

Package 093

Purpose: Transfer to General Fund
This package sweeps $1,909,830 Other Funds from the Wage Security Fund (WSF) for transfer to the General Fund. The amount identified is equivalent to the General Fund requests in Package 103, for Technical Assistance for Employers, and Package 131 for the Civil Rights Division.

General Fund:	$1,909,830
Transfer to General Fund:	($1,909,830)
Transfer out Other Fund:	($1,909,830)

Package 096

Purpose: Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Govenor's Budget.

General Fund:	($39,290)
Other Fund:	($51,519)
Total:	($90,809)

Package 097

Purpose: Statewide AG Adjustment
This package reduces Attorney General rates by 5.91 percent to reflect adjustmets in the Governor's Budget.

General Fund:	($11,003)
Other Fund:	($38,450)
Total:	(49,453)

Package 099

Purpose: Microsoft 365 Consolidation
Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makesa corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 364 at the E3 level of service.

General Fund:	($10,524)
Other Fund:	($13,800)
Total:	($24,324)

Package 106

Purpose: Information Technology Staff Reclass
This portion of Package 106 in the Wage and Hour Division provides an intrafund transfer of $60,529 Other Funds revenue to the Program Support Services to fund reclassification of three Information Services positions.

Other Funds:	(60,529)

Package 141: WHD Proactive Investigator Enforcement Reclass

Purpose: Reclassify Positions to receive and investigate Civil Rights complaints along with Wage and Hour complaints

How Achieved: Reclassify Positions

Background to this policy option package (POP): The Proactive Investigation and Enforcement Unit was created to be proactive, investigate, and enforce wage and hour violations. As these investigators visit workplaces and follow-up on tips and complaints, they frequently encounter potential civil rights cases that co-occur with Wage and Hour complaints. This is not surprising – a workplace with issues doesn't necessarily confine those issues to one narrow area of law. However, the PIE unit – due to state classification rules and collective bargaining agreements – cannot field or investigate civil rights violations. This is indefensibly inefficient, and completely non-sensical to a worker. An investigator from BOLI – the workplace and civil rights agency - arrives, hears their complaint and as soon as it veers outside of wage and hour law they are told that someone else, back at an office, has to handle that aspect of their complaints. We should not expect workers to narrowly segment their experiences based on different, though overlapping, areas of law, especially when they are handled by the same agency. We should do the work and provide them the results. This proposal will improve service, improve access to justice, reduce inefficient and nonsensical bureaucracy, all with virtually no general fund impact.

Staffing Impact: No staff change. Expanded scope of authority and potential salary range.

Quantifying Results: Cases found, investigated by PIE unit will include civil rights cases. Improved customer service, thorough cases, and improved employer accountability.

Revenue Source: (Amounts specifically associated with Wage and Hour Division)
General Funds – $3,031
Other Fund – $135,475

Policy Package
Package 143: WHD and PWR Workload Needs

Purpose: Workload Management Needs in PWR and WHD

How Achieved: Add Positions

Background to this policy option package (POP):

Compliance Specialist, Eugene (Spanish)
The bilingual Compliance Specialist in our Eugene office will be responsible for investigating WHD wage claims and complaints. They will research and apply statues, rules, interpretations, agency policies, case law and related federal law as needed, initiate action to achieve compliance, advise on efforts to negotiate settlements and compliance agreements and when necessary testify at hearings as part of post investigative action as appropriate. In order to ensure accessibility and quality of service across all regions of the state it is imperative that we have bilingual staff that is able to assist monolingual Spanish speakers in their effort to access BOLI services. Serving the monolingual Spanish speaking workforce is critical as this population is vulnerable to exploitation and without language accessibility many workers may be reluctant to file a formal claim or complaint. Currently BOLI's Eugene office does not have any bilingual WHD staff and having this capacity will ensure that we are able to adequately serve all Oregonians. This enhancement to our capacity to adjudicate cases will ensure the timely processing of wage claims received by the WHD and allow the division to meet its performance measures relating to wage claim processing.

Create new Operations/ Policy Analyst in PWR unit
The Operations/ Policy Analyst will provide additional management and policy capacity to the PWR unit. The Analyst will support efforts within the unit to respond in a timely way to requests for coverage determinations from public agencies, contractors or other interested parties. The process of adequately making a determination requires that the Policy Analyst request, review and make interpretive decisions on the application of defining statutory guidance as to whether a project meets the definition of a public works project and requires the adherence to PW laws. The Operations/ Policy Analyst will also assist in the implementation of a variety of statewide PWR educational programs for contracting agencies and contractors. Finally, the Analyst will provide additional support in a variety of areas: offer guidance to the orientation and training of new employees within the PW unit, support the screening and assignment of cases, respond to written and oral inquiries concerning prevailing wage rate laws, support the multi-year efforts to publish newly established PW rates, and generally assist in the crafting of policy and procedures within the unit. This enhancement to our capacity will ensure the timely processing of PW determinations, which has recently grown in number and in project complexity, and it will reinforce our efforts across the unit to maintain the availability of critically necessary guidance on the PWR laws through a variety

of venues (i.e. seminars and educational resources related to the PWR law). Ultimately, this will grow familiarity and compliance with these essential provisions of the PWR law across the state to ensure contractors and workers have the information they need to enhance compliance.

This package was approved with modification. The Compliance Specialist 2 was approved with full funding from the Wage Security Fund. The reclassification of the Administrative Specialist 2 to an Operations and Policy Analyst 1 was not approved.

Revenue Source:
Other Fund - $193,551

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,055)	-	-	-	-	-	(15,055)
Total Revenues	**($15,055)**	**-**	**-**	**-**	**-**	**-**	**($15,055)**
Personal Services							
Temporary Appointments	478	-	-	-	-	-	478
All Other Differential	1,428	-	634	-	-	-	2,062
Public Employees' Retire Cont	245	-	109	-	-	-	354
Pension Obligation Bond	7,229	-	21,570	-	-	-	28,799
Social Security Taxes	146	-	49	-	-	-	195
Unemployment Assessments	21	-	-	-	-	-	21
Mass Transit Tax	(12)	-	1,617	-	-	-	1,605
Vacancy Savings	(24,590)	-	(45,186)	-	-	-	(69,776)
Total Personal Services	**($15,055)**	**-**	**($21,207)**	**-**	**-**	**-**	**($36,262)**
Total Expenditures							
Total Expenditures	(15,055)	-	(21,207)	-	-	-	(36,262)
Total Expenditures	**($15,055)**	**-**	**($21,207)**	**-**	**-**	**-**	**($36,262)**
Ending Balance							
Ending Balance	-	-	21,207	-	-	-	21,207
Total Ending Balance	**-**	**-**	**$21,207**	**-**	**-**	**-**	**$21,207**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	106,168	-	-	-	-	-	106,168
Total Revenues	**$106,168**	**-**	**-**	**-**	**-**	**-**	**$106,168**
Services & Supplies							
Instate Travel	418	-	2,131	-	-	-	2,549
Out of State Travel	47	-	98	-	-	-	145
Employee Training	107	-	662	-	-	-	769
Office Expenses	2,553	-	9,573	-	-	-	12,126
Telecommunications	1,638	-	2,123	-	-	-	3,761
State Gov. Service Charges	15,000	-	15,709	-	-	-	30,709
Data Processing	261	-	-	-	-	-	261
Publicity and Publications	538	-	3,821	-	-	-	4,359
Professional Services	1,668	-	28,653	-	-	-	30,321
Attorney General	30,289	-	105,845	-	-	-	136,134
Dues and Subscriptions	249	-	275	-	-	-	524
Facilities Rental and Taxes	52,579	-	6,558	-	-	-	59,137
Other Services and Supplies	620	-	2,144	-	-	-	2,764
Expendable Prop 250 - 5000	201	-	705	-	-	-	906
Total Services & Supplies	**$106,168**	**-**	**$178,297**	**-**	**-**	**-**	**$284,465**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	106,168	-	178,297	-	-	-	284,465
Total Expenditures	**$106,168**	**-**	**$178,297**	**-**	**-**	**-**	**$284,465**
Ending Balance							
Ending Balance	-	-	(178,297)	-	-	-	(178,297)
Total Ending Balance	**-**	**-**	**($178,297)**	**-**	**-**	**-**	**($178,297)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 087 - August 2020 Special Session

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(235,523)	-	-	-	-	-	(235,523)
Transfer In - Intrafund	-	-	235,523	-	-	-	235,523
Total Revenues	**($235,523)**	**-**	**$235,523**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(235,523)	-	(235,523)
Total Transfers Out	**-**	**-**	**-**	**-**	**($235,523)**	**-**	**($235,523)**
Personal Services							
Class/Unclass Sal. and Per Diem	(147,787)	-	147,786	-	-	-	(1)
Empl. Rel. Bd. Assessments	(76)	-	72	-	-	-	(4)
Public Employees' Retire Cont	(25,316)	-	25,315	-	-	-	(1)
Social Security Taxes	(11,306)	-	11,304	-	-	-	(2)
Worker's Comp. Assess. (WCD)	(62)	-	56	-	-	-	(6)
Flexible Benefits	(50,976)	-	47,790	-	-	-	(3,186)
Reconciliation Adjustment	-	-	3,200	-	-	-	3,200
Total Personal Services	**($235,523)**	**-**	**$235,523**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(235,523)	-	235,523	-	-	-	-
Total Expenditures	**($235,523)**	**-**	**$235,523**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 087 - August 2020 Special Session

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(235,523)	-	(235,523)
Total Ending Balance	**-**	**-**	**-**	**-**	**($235,523)**	**-**	**($235,523)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,908)	-	-	-	-	-	(35,908)
Transfer In - Intrafund	-	-	(28,481)	-	-	-	(28,481)
Total Revenues	**($35,908)**	**-**	**($28,481)**	**-**	**-**	**-**	**($64,389)**
Transfers Out							
Transfer Out - Intrafund	-	-	36,203	-	28,481	-	64,684
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**$36,203**	**-**	**$28,481**	**-**	**$64,684**
Personal Services							
Vacancy Savings	(35,908)	-	(60,597)	-	-	-	(96,505)
Total Personal Services	**($35,908)**	**-**	**($60,597)**	**-**	**-**	**-**	**($96,505)**
Total Expenditures							
Total Expenditures	(35,908)	-	(60,597)	-	-	-	(96,505)
Total Expenditures	**($35,908)**	**-**	**($60,597)**	**-**	**-**	**-**	**($96,505)**
Ending Balance							
Ending Balance	-	-	68,319	-	28,481	-	96,800
Total Ending Balance	**-**	**-**	**$68,319**	**-**	**$28,481**	**-**	**$96,800**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Transfers to General Fund

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	1,909,830	-	-	-	1,909,830
Total Revenues	**-**	**-**	**$1,909,830**	**-**	**-**	**-**	**$1,909,830**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(1,909,830)	-	(1,909,830)
Transfer to General Fund	-	-	(1,909,830)	-	-	-	(1,909,830)
Total Transfers Out	**-**	**-**	**($1,909,830)**	**-**	**($1,909,830)**	**-**	**($3,819,660)**
Ending Balance							
Ending Balance	-	-	-	-	(1,909,830)	-	(1,909,830)
Total Ending Balance	**-**	**-**	**-**	**-**	**($1,909,830)**	**-**	**($1,909,830)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(39,290)	-	-	-	-	-	(39,290)
Transfer In - Intrafund	-	-	(29,376)	-	-	-	(29,376)
Total Revenues	**($39,290)**	**-**	**($29,376)**	**-**	**-**	**-**	**($68,666)**
Transfers Out							
Transfer Out - Intrafund	-	-	17,901	-	44,592	-	62,493
Total Transfers Out	**-**	**-**	**$17,901**	**-**	**$44,592**	**-**	**$62,493**
Services & Supplies							
State Gov. Service Charges	(15,000)	-	(51,519)	-	-	-	(66,519)
Professional Services	(24,290)	-	-	-	-	-	(24,290)
Total Services & Supplies	**($39,290)**	**-**	**($51,519)**	**-**	**-**	**-**	**($90,809)**
Total Expenditures							
Total Expenditures	(39,290)	-	(51,519)	-	-	-	(90,809)
Total Expenditures	**($39,290)**	**-**	**($51,519)**	**-**	**-**	**-**	**($90,809)**
Ending Balance							
Ending Balance	-	-	40,044	-	44,592	-	84,636
Total Ending Balance	**-**	**-**	**$40,044**	**-**	**$44,592**	**-**	**$84,636**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,003)	-	-	-	-	-	(11,003)
Total Revenues	**($11,003)**	**-**	**-**	**-**	**-**	**-**	**($11,003)**
Services & Supplies							
Attorney General	(11,003)	-	(38,450)	-	-	-	(49,453)
Total Services & Supplies	**($11,003)**	**-**	**($38,450)**	**-**	**-**	**-**	**($49,453)**
Total Expenditures							
Total Expenditures	(11,003)	-	(38,450)	-	-	-	(49,453)
Total Expenditures	**($11,003)**	**-**	**($38,450)**	**-**	**-**	**-**	**($49,453)**
Ending Balance							
Ending Balance	-	-	38,450	-	-	-	38,450
Total Ending Balance	**-**	**-**	**$38,450**	**-**	**-**	**-**	**$38,450**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,524)	-	-	-	-	-	(10,524)
Total Revenues	**($10,524)**	**-**	**-**	**-**	**-**	**-**	**($10,524)**
Transfers Out							
Transfer Out - Intrafund	-	-	2,254	-	6,617	-	8,871
Total Transfers Out	**-**	**-**	**$2,254**	**-**	**$6,617**	**-**	**$8,871**
Services & Supplies							
Office Expenses	(10,524)	-	(13,800)	-	-	-	(24,324)
Total Services & Supplies	**($10,524)**	**-**	**($13,800)**	**-**	**-**	**-**	**($24,324)**
Total Expenditures							
Total Expenditures	(10,524)	-	(13,800)	-	-	-	(24,324)
Total Expenditures	**($10,524)**	**-**	**($13,800)**	**-**	**-**	**-**	**($24,324)**
Ending Balance							
Ending Balance	-	-	16,054	-	6,617	-	22,671
Total Ending Balance	**-**	**-**	**$16,054**	**-**	**$6,617**	**-**	**$22,671**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(884)	-	(59,645)	-	(60,529)
Total Transfers Out	**-**	**-**	**($884)**	**-**	**($59,645)**	**-**	**($60,529)**
Ending Balance							
Ending Balance	-	-	(884)	-	(59,645)	-	(60,529)
Total Ending Balance	**-**	**-**	**($884)**	**-**	**($59,645)**	**-**	**($60,529)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Wage and Hour**

Pkg: 141 - WHD Proactive Investigator Enforcement Reclass **Cross Reference Number: 83900-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,031	-	-	-	-	-	3,031
Transfer In - Intrafund	-	-	135,475	-	-	-	135,475
Total Revenues	**$3,031**	**-**	**$135,475**	**-**	**-**	**-**	**$138,506**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(135,475)	-	(135,475)
Total Transfers Out	**-**	**-**	**-**	**-**	**($135,475)**	**-**	**($135,475)**
Personal Services							
Class/Unclass Sal. and Per Diem	6,270	-	104,730	-	-	-	111,000
Empl. Rel. Bd. Assessments	(8)	-	7	-	-	-	(1)
Public Employees' Retire Cont	1,074	-	17,940	-	-	-	19,014
Social Security Taxes	480	-	8,013	-	-	-	8,493
Worker's Comp. Assess. (WCD)	(6)	-	6	-	-	-	-
Flexible Benefits	(4,779)	-	4,779	-	-	-	-
Total Personal Services	**$3,031**	**-**	**$135,475**	**-**	**-**	**-**	**$138,506**
Total Expenditures							
Total Expenditures	3,031	-	135,475	-	-	-	138,506
Total Expenditures	**$3,031**	**-**	**$135,475**	**-**	**-**	**-**	**$138,506**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(135,475)	-	(135,475)
Total Ending Balance	**-**	**-**	**-**	**-**	**($135,475)**	**-**	**($135,475)**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 142 - Cannabis Industry Unit

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 142 - Cannabis Industry Unit

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 143 - WHD and PWR Workload Needs

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	193,551	-	-	-	193,551
Total Revenues	**-**	**-**	**$193,551**	**-**	**-**	**-**	**$193,551**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(193,551)	-	(193,551)
Total Transfers Out	**-**	**-**	**-**	**-**	**($193,551)**	**-**	**($193,551)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	108,456	-	-	-	108,456
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	18,579	-	-	-	18,579
Social Security Taxes	-	-	8,297	-	-	-	8,297
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
Reconciliation Adjustment	-	-	19,883	-	-	-	19,883
Total Personal Services	**-**	**-**	**$193,551**	**-**	**-**	**-**	**$193,551**
Total Expenditures							
Total Expenditures	-	-	193,551	-	-	-	193,551
Total Expenditures	**-**	**-**	**$193,551**	**-**	**-**	**-**	**$193,551**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 143 - WHD and PWR Workload Needs

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(193,551)	-	(193,551)
Total Ending Balance	**-**	**-**	**-**	**-**	**($193,551)**	**-**	**($193,551)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2017-19 Actuals	2019-21 Legislatively Adopted	2019-21 Leg Approved	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	$ 4,829,752	$ 3,894,001	$ 3,894,001	$ 3,852,600	$ 3,852,600	$ -
Fines and Forfeitures	3400	0505	$ 144,505	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -
Sales Income	3400	0705	$ 2,312	$ -	$ -	$ -	$ -	$ -
Other Revenues	3400	0975	$ 2,545	$ -	$ -	$ -	$ -	$ -
Transfer In - Intrafund	3400	1010	$ 2,044,676	$ 2,502,990	$ 2,502,990	$ 2,922,227	$ 5,116,441	$ -
Transfer In Other	3400	1050	$ -	$ -	$ -	$ 1,033,652	$ -	$ -
Transfer Out - Intrafund	3400	2010	$ (1,188,129)	$ (1,308,452)	$ (1,308,452)	$ (1,453,665)	$ (1,397,307)	$ -
Transfer to General Fund	8800						$ (1,909,830)	
Total Other Funds			**$ 5,835,661**	**$ 5,128,539**	**$ 5,128,539**	**$ 6,394,814**	**$ 5,701,904**	**$ -**
Nonlimited Other Funds								
Interest Income	3200	0605	$ 358,100	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ -
Other Revenues	3200	0975	$ 30,553	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ -
Tsfr From Employment Dept	3200	1471	$ 4,964,599	$ 5,265,083	$ 5,265,083	$ 5,600,000	$ 5,600,000	$ -
Transfer Out - Intrafund	3200	2010	$ (2,291,592)	(3,142,936)	(3,142,936)	$ (3,740,788)	$ (5,913,169)	$ -
Total Nonlimited Other Funds			**$ 3,061,660**	**$ 2,672,147**	**$ 2,672,147**	**$ 2,409,212**	**$ 236,831**	**$ -**

107BF07

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

Labor & Industries, Bureau of **Agency Number: 83900**

2021-23 Biennium **Cross Reference Number: 83900-040-00-00-00000**

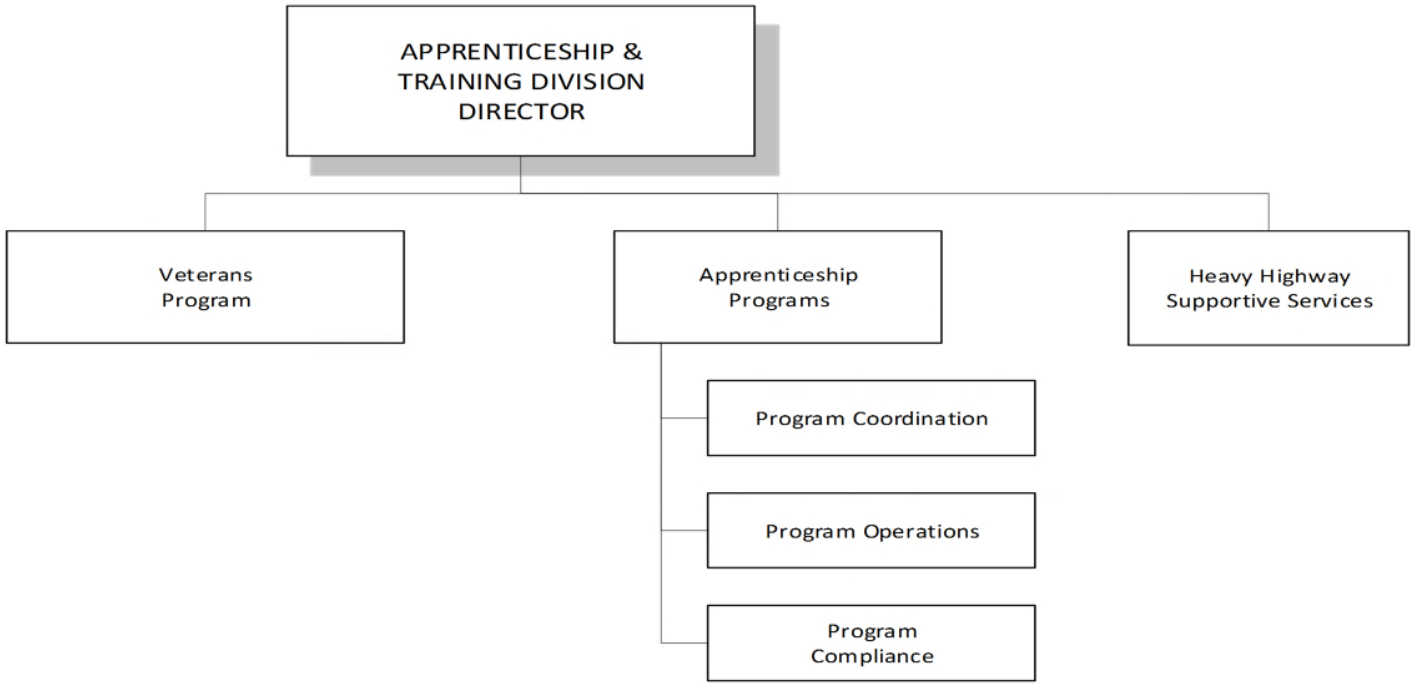
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	4,829,752	3,894,001	3,894,001	3,852,600	3,852,600	-
Fines and Forfeitures	144,505	40,000	40,000	40,000	40,000	-
Sales Income	2,312	-	-	-	-	-
Other Revenues	2,545	-	-	-	-	-
Transfer In - Intrafund	2,044,676	2,502,990	2,502,990	2,922,227	5,116,441	-
Transfer In Other	-	-	-	1,033,652	-	-
Transfer Out - Intrafund	(1,188,129)	(1,308,452)	(1,308,452)	(1,453,665)	(1,397,307)	-
Transfer to General Fund	-	-	-	-	(1,909,830)	-
Total Other Funds	**$5,835,661**	**$5,128,539**	**$5,128,539**	**$6,394,814**	**$5,701,904**	**-**
Nonlimited Other Funds						
Interest Income	358,100	325,000	325,000	325,000	325,000	-
Other Revenues	30,553	225,000	225,000	225,000	225,000	-
Tsfr From Employment Dept	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	-
Transfer Out - Intrafund	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	-
Total Nonlimited Other Funds	**$3,061,660**	**$2,672,147**	**$2,672,147**	**$2,409,212**	**$236,831**	**-**

Bureau of Labor and Industries
Program Description

Apprenticeship and Training Division

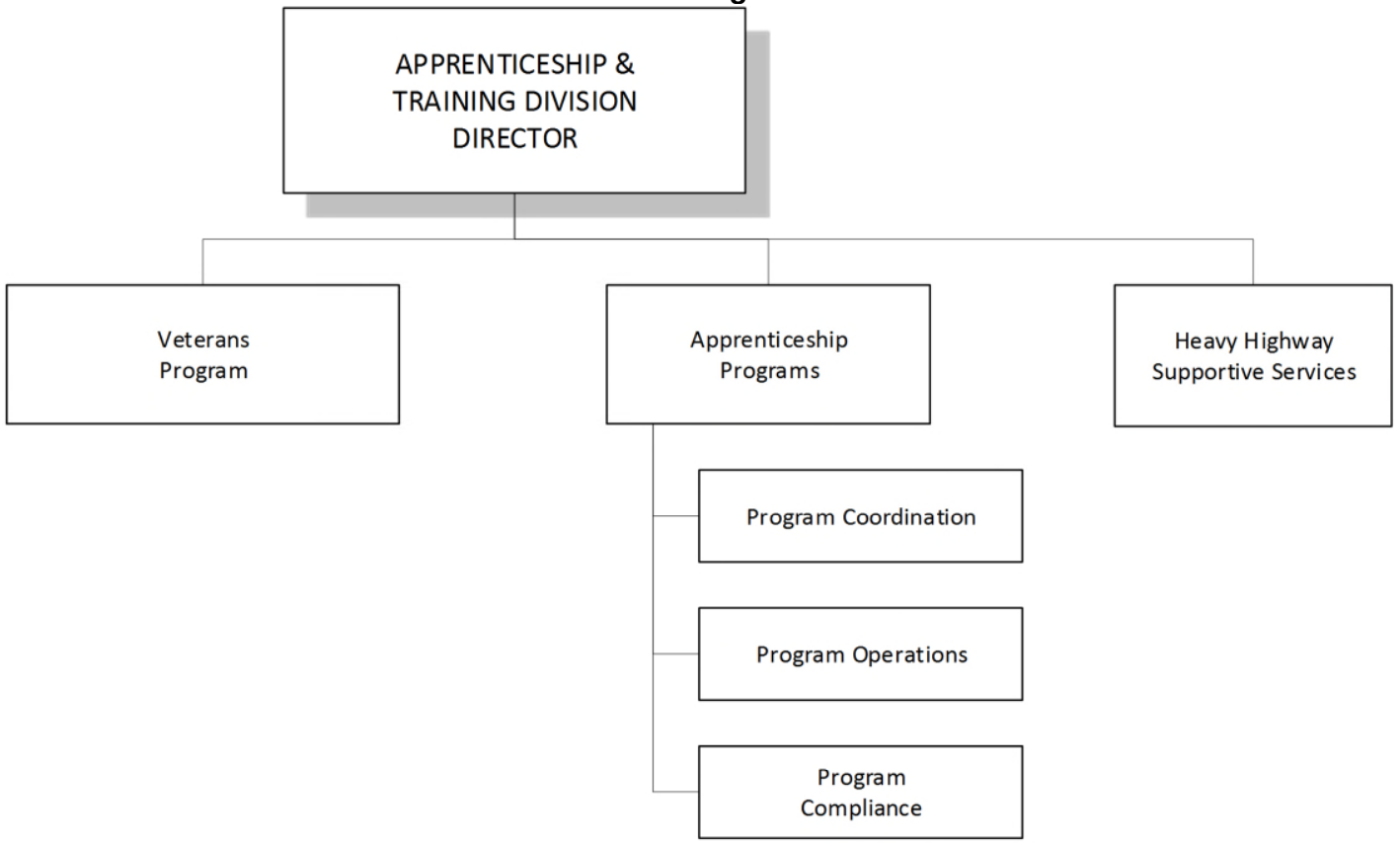
Organization Charts

LEGISLATIVELY ADOPTED BUDGET 2019-2021



Position / FTE
19 / 18.42

Governor's Budget 2021-23



Position / FTE
15 / 14.50

Program Unit Executive Summary

The Apprenticeship and Training Division (ATD) regulates and assists apprenticeship training programs and certifies approximately 1,800 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. Graduates are highly skilled and go on to living-wage jobs that would otherwise be inaccessible without additional training. ATD provides services to 5,108 employers and more than 10,000 Oregon apprentices.

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupations and trades. Oregon's multi-decade long challenges in workforce quality and availability could be more readily addressed by expanding apprenticeship in a wider variety of industries, including health care to technology to finance. Commissioner Hoyle has prioritized reducing barriers for industry and workers by utilizing the apprenticeship model to develop career training programs to maximize career opportunities for every Oregonian.

Commissioner Hoyle is focused on changing and removing historical barriers of accessibility to apprenticeship programs and careers to women and people of color. The division, thanks to the leadership of Rep. Paul Evans, has also added a position of Veterans Outreach to engage and connect veterans of the armed services to apprenticeship in Oregon. The division is currently authorized for 16.00 FTE.

Oregon has higher than national average participation in its existing apprenticeship programs, though there is still room for significant improvement. In order to leverage skill sets, minimize budget, and return services to underserved Eastern Oregon (which hasn't had a dedicated presence from BOLI in 20 years) the Commissioner sought, and the legislature funded, a new position combining Apprenticeship Representation and Employer Technical Assistance to be dedicated to Eastern Oregon.

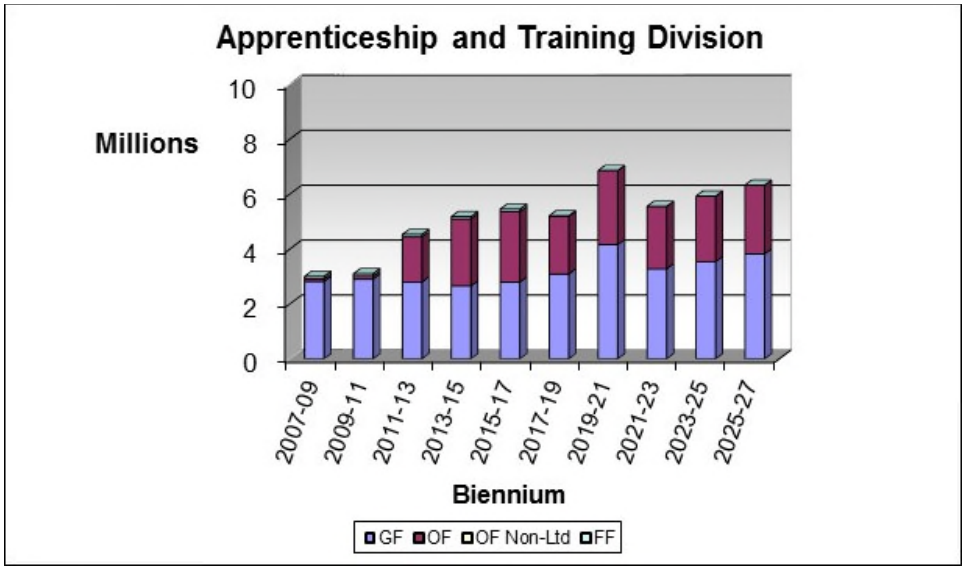
Long Term Focus Areas

Equitable employment opportunities, job creation

Primary Program Contact

Lisa J. Ford, Administrator
Telephone: 971-673-0777
Email: Lisa.ford@state.or.us

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

ATD regulates the operation of registered apprenticeship programs to make sure they meet quality and industry standards. It tracks and certifies the attainment of skills by apprentices and provides oversight to programs to ensure that they meet all statutory obligations. ATD also oversees the requirement for apprentice employers to meet diversity requirements, which is a critical piece of expanding apprenticeship to new groups of Oregonians. Apprenticeship is industry-led, meaning that employers and labor – the experts in industry standards – set the expectations for skill attainment. It is a "earn while you learn" model that combines on-the-job training provided by the employer with job-related instruction in curricula tied to the attainment of national and state skills standards.

Program Funding Request

In order to continue the program's current service delivery, the agency is requesting $3,832,277 in General Funds, $2,533,992 in Other Funds expenditure limitation and $261,416 in Lottery Funds. The agency is also requesting to make permanent of a 1.0 FTE Limited Duration Compliance Specialist 2 position and $392,771 in Other Funds budget expenditure limitation authority to continue to enhance strategic plans and support the development of partnerships to expand and diversify registered apprenticeship programs in Oregon.

This budget also includes POP 151 to continue and make permanent the agency's first combined apprenticeship and technical assistance position, which restored direct BOLI services to eastern Oregon for the first time in 20 years. It also would make the newly established, lottery funded Veterans Apprenticeship Outreach position permanent. POP 152 establishes a Diversity, Equity and Inclusion specialist to bring dedicated focus and skills to the task of diversifying and, most importantly, supporting apprentices in registered apprenticeship programs. POP 152 also reclassifies the position of Operations Manager from a Principle Executive Manager C to Principle Executive Manager D; this is necessary because the level of work expected and conducted by this position is at least equal to positional peers in other agency divisions, yet trails those positions in classification and compensation.

Program Description

The Apprenticeship and Training Division (ATD):

- Registers and monitors the operation of apprenticeship programs;
- Registers apprentices in programs and issues credentials upon completion of programs;
- Conducts annual program compliance reviews;
- Provides technical assistance to improve program operations, promotes partnerships with the public education system, and develops diverse pools of applicants;
- Provides outreach and promotion of apprenticeship opportunities, with an emphasis on the recruitment of veterans, women, and people of color; and
- Collaborates with other state agencies with respect to classroom training, licensing, certification, and outreach.

As of June 30, 2020, there were 10,383 active apprentices and 5,108 employers participating in 150 approved apprenticeship committees in Oregon.

Program Justification

The services provided by ATD are distinctly different from other workforce investment programs because apprenticeship is not a social service program and not driven by academia. Private industry and many labor unions pay for program operations, apprentice wages, and educational costs without taxpayer support. ATD provides oversight and technical assistance, making apprenticeship a sustainable workforce strategy driven by market demand. ATD is expanding the apprenticeship model to develop career training programs that extend beyond its core building and construction programs in order to maximize career opportunities for every Oregonian. ATD is also working to expand the diversity of these programs and ensure employers are fulfilling their obligations to hire apprentices and workers that are women and people of color.

Registered apprenticeship in Oregon is stronger than ever:

1. **The number of apprentices in Oregon has increased by 60% in the last 5 years**
    - *December 2015 total registrations: 6,878; June 2020: 10,383.*
2. **The number of people of color participating in registered apprenticeship has increased by 57% in the last 5 years**
    - *December 2015 total people of color registrations: 1,166; June 2020 total people of color registrations: 2,061.*

Oregon currently has more registered apprentices than at any time in its history.

Oregon's Workforce Innovation and Opportunity Act (WIOA) State Plan specifically calls on state agencies to expand structured work based learning opportunities.

Stakeholders often report that creating new registered apprenticeship programs is time intensive and difficult. Industries without registered apprenticeship infrastructure already in place face the most barriers. Commissioner Hoyle has prioritized a thorough review and reform of regulations to right-size regulatory needs with policy goals to reduce these barriers.

Construction industry stakeholders in rural areas report difficulties in attracting and retaining women and people of color to their industry. Expanding opportunities for construction pre-apprenticeship programs in Oregon will allow rural communities to attract more women to technical trades by offering technical assistance and regional strategies for developing a diverse talent pipeline.

Registered apprenticeship supplements the recent resurgence of career and technical education ("CTE") in Oregon. Registered apprenticeship recognizes the significant value of CTE as a tool for preparing current and future workers, creating more opportunities for students transitioning out of high school directly into a career. Expanding CTE and career pathways in high-demand occupations,

enhancing dual enrollment opportunities, and increasing articulation agreements between community colleges and universities are all steps that would help build the employee base for employers and would feed the registered apprenticeship system.

ATD works with business, labor, government, and education partners to increase training and employment opportunities by promoting apprenticeship as a step along a career pathway tailored to the needs of the job market. Expanded use of the apprenticeship model of training would help Oregon maximize its investments in the community college system by combining classroom education with on-the-job experience.

Program Performance

- Total apprenticeship registrations as of June 30, 2020: 10,383
- Participating employers in 2019-2020: 5,108
- New employers for 2019-2020: 296

Currently, approximately 19.85% of all registered apprentices are people of color and 7.27% are female. The resurgent economy has driven an increase in the number of registered apprentices in the state as have efforts to diversify the occupational base for apprenticeship beyond the construction industry.

The percentage of protected class minority group members participating in registered apprenticeship programs has increased by almost 50% over the past 10 years, in part due to BOLI's increased technical assistance and compliance efforts. The strong representation of people of color in apprenticeships relative to women may weaken support for efforts to improve racial and ethnic diversity. ATD will continue to explore aspects of apprenticeship beyond initial registration and hiring to support retention of people of color, such as improving completion rates, cultural competency training, credential attainment, and retention by employers upon completion. Being hired as an apprentice does little good for workers if the apprenticeship is not completed and does not lead to a high-quality job. The lower participation and completion rates for women demonstrate that gender barriers are still a difficult issue to address in what are usually considered occupations dominated by men. BOLI remains committed to exploring and reducing the barriers women face in entering and completing apprenticeship programs, regardless of the occupation or industry.

ATD assists registered apprenticeship programs in certifying over 1,800 new journey workers every year, depending upon the health of the economy. Enforcement of the Equal Employment Opportunity requirements for registered apprenticeship programs has helped increase the percentage of protected class minorities completing registered apprenticeship from 13% of all participants in June 2009 to 19% in June 2019.

Female and Minority Apprenticeship Programs Graduates by Year

FY Year	Total Number of Completions	Number of Women	Percentage of Women	Number of Minorities	Percentage of Minorities
2008	1,142	50	4.38%	129	11.29%
2009	1,339	59	4.41%	179	13.37%
2010	1,350	48	3.55%	149	11.04%
2011	1,336	68	5.98%	156	11.68%
2012	1,272	49	3.85%	140	11.00%
2013	1,189	46	3.87%	139	11.70%
2014	860	53	6.16%	127	14.77%
2015	805	32	3.97%	136	16.89%
2016	973	41	4.21%	149	15.31%
2017	1,259	65	5.16%	183	14.53%
2018	1,429	90	6.30%	242	16.93%
2019	1,813	127	7%	351	19.3%

With the gradual increase in the number of women and minorities participating in apprenticeship programs over the past 10 years there has been a corresponding increase in the percentage of female and people of color actually completing their apprenticeship programs.

Enabling Legislation/Program Authorization

The program is not constitutionally mandated and must conform to Title 29 CFR Part 29 and Part 30. ORS chapter 660 establishes the statutory authority for the Apprenticeship and Training Division (ATD). This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) advises ATD on issues regarding the operation of registered apprenticeship programs in the state. ORS 660.110 establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members, who are approved by the State Senate, and

the Commissioner chairs the council. The ATD serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.

ORS 344.745 and 344.750: Establish Youth Apprenticeship Program standards.

Funding Streams

This program is funded almost entirely with General Fund. An interagency agreement with the Oregon Department of Transportation for $2.1 million each biennium (Other Funds) provides for targeted outreach, recruitment, retention, and supportive services to individuals interested in careers in the heavy highway construction trades.

Program Unit Narrative

Mission Statement:

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupations and trades. The division works with business, labor, government, and education partners to increase training and employment opportunities by promoting apprenticeship; registering occupational skill standards and apprenticeship agreements; and working with local apprenticeship committees statewide to ensure quality training and equal employment opportunities, particularly for women and people of color engaged in technical and craft occupations.

Statutory Authority:

ORS chapter 660: Establishes the statutory authority for ATD. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) approves and oversees the operation of registered apprenticeship programs in the state. The division registers approved programs and apprentices and monitors the activities of authorized Joint Apprenticeship and Training Committees. Regular compliance reviews of the committees are conducted by the division to ensure that apprentices are being treated fairly, paid properly, and are receiving the best possible training.

ORS 660.110: Establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members and the Commissioner of the Bureau of Labor and Industries chairs the council. ATD serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.

ORS 344.745 and 344.750: Establishes Youth Apprenticeship Program standards.

- Training System: Registered apprenticeship is an industry-driven training system, combining supervised, structured, on-the-job training with related theoretical instruction, based on recognized skill standards.

- Coordination: The apprenticeship model requires coordination among business, labor, and education interests to create occupational skill standards and to promote workforce development under those standards through on-the-job training and related classroom instruction. Private industry participants have taken a greater role in the operation of their apprenticeship programs in the past five years. The division has increased its emphasis on ensuring that private industry is providing high quality training to its developing work force.

  Since 2015, BOLI, OED, and the Higher Education Coordinating Commission (HECC) have worked to expand the use of the apprenticeship model of training, both within and beyond the construction industry. The aim is to help employers meet their needs for highly skilled workers and to help Oregon maximize its workforce investments by combining classroom education with paid on-the-job experience. Through this partnership, HECC and OED have applied for and received a United Stated Department of Labor (USDOL) Advancing Oregon Apprenticeship (AOA) grant in November 2016 and three State Apprenticeship Expansion grants. These projects support efforts to promote registered apprenticeship as one of Oregon's preferred worker training models and help with the full integration of registered apprenticeship into Oregon's workforce system, leading to increased participation by women and members of underrepresented populations. These projects have been the result of efforts of HECC, the Oregon Workforce Investment Board (OWIB) and engagement by BOLI, OED, the Oregon Department of Human Services (DHS), Oregon Department of Education (ODE), and local workforce boards and education partners.

- Compliance: The Oregon State Apprenticeship and Training Council (OSATC) provides policy direction and regulates and approves local apprenticeship committees and their occupational standards. ATD conducts regular program and annual affirmative action reviews for approval by the OSATC to ensure that programs are conducting programs in compliance with their standards and to ensure that all apprentices are being treated equally.

    - Compliance reviews completed in FY 2019: 56

- People of color participation in FY 2019: 25%
- Female participation in FY 2019: 9.3%
- Apprenticeships completed and journey cards awarded in FY 2019: 1,724

o Registration: The division registers training standards approved by the OSATC and individual apprenticeship agreements for Oregonians accepted into industry training programs.

- Registered 3,871 new apprentices in FY 2019
- Approved the formation of 4 new committees and 18 new occupational standards in FY 2019
- Participating employers in FY 2019: 5,108
- New employers for FY 2019: 296

o ATD works with educators and existing registered apprenticeship programs to develop pre-apprenticeship programs that allow students to receive academic credit and work experience towards their High School Diploma, which allows them to gain facilitated and sometimes direct entry into adult apprenticeship programs.

o Supporting Diversity: Through an ongoing partnership with the Oregon Department of Transportation (ODOT), the division administers a supportive services program to increase diversity in the highway construction workforce, reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and minorities.

The goals of the BOLI-ODOT Supportive Services Workforce Program are to facilitate and expand ODOT's existing Workforce Development and Supportive Services Program to:

- Increase awareness of heavy highway trades careers among women, minorities and school-aged youth and engage in effective outreach and orientation activities for work in heavy highway construction.
- Develop and support systems that will provide screening, assessment, and preparation for training and career opportunities in the heavy highway construction trades to a diverse population of individuals.
- Provide support, direct assistance, and mentoring in order to lessen or remove barriers for individuals and improve their opportunities to engage with the heavy highway construction trades and related activities.

- Encourage collaboration among registered apprenticeship programs and pre-apprenticeship programs, high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, local workforce boards and community-based organizations that will recruit and train individuals for careers in heavy highway occupations and to create a clear career pathway to the careers in the highway trades.

To date, the division, through its vendors, has provided outreach, recruitment, career exploration and preparatory training to over 4,700 individuals and has provided direct support to over 1,250 individuals who are moving towards completion of their apprenticeship programs; which averages out to 49 apprentices a month.

Goals:

1. Increase the number of new registered training agents outside the Willamette Valley/Portland tri-county area.
2. Increase the number of female participants in apprenticeship programs.
3. Increase the percentage of participants of color in apprenticeship programs.
4. Increase the number of apprentices receiving journey-level certificates.
5. Coordinate and support the establishment of new apprenticeship programs within and beyond the construction industry.
6. Coordinate with ODOT to maximize training and diversity opportunities through OTIA III and other transportation projects.

Participation:

- Promote fair and equal access to apprenticeship opportunities.
- Increase the participation of people of color to 25% of registered apprentices by 2022.
- Increase female participation to 15% by 2021.
- Assist participating trades and occupations in attracting the best available applicants.

Compliance: Conduct program compliance evaluations of all registered apprenticeship programs in the state and implement recommended plans for curing any defects in the operation of programs. Compliance evaluations are conducted to ensure that registered programs are offering current and essential training to apprentices. By rule, every program will undergo an affirmative action

review annually and each program will undergo a comprehensive compliance evaluation at least every third year using a recently developed format.

Funding Source: General Fund and Other Funds (an interagency agreement in the amount of $2.1 million with the ODOT).

Proposed New Laws: None.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2021-2023 calculated from current vacancy patterns. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	$ (22,766)
Other Fund:	$ (4,659)
Total Funds:	$ (27,425)

Ess. Package No. 020:

This package includes the decreased costs from the elimination of pilot or other programs, and other one-time costs not funded in the 2021-23 biennium.

General Fund:	($ 10,000)
Other Fund:	($369,309)
Lottery Fund:	($ 99,638)
Total Funds:	($478,947)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	$ 23,628
Other Fund:	$101,279
Total Funds:	$124,907

Policy Package

Package 070

Purpose: Revenue Shortfalls

This package reduces Other Funds expenditure limitation by $131,238 associated with the Oregon Department of Transportation Highway Diversity Project. The amount of this contract is capped at $2.1 million and Package 070 brings the project total back in line with the cap amount by reducing Services and Supplies related to inflaton factors.

Other Fund:	($131,238)

Package 087

Purpose: August 2020 Special Session

This package includes elimination of three permanent positions (3.00 FTE) from the Apprenticeship and Training Division as part of the 2019-21 biennium statewide reduction measures directed by Senate Bill 5723 during the 2020 2nd Special Session.

General Fund:	($449,039)

Package 092

Purpose: Personal Services Adjustments
This package increases the agency's Vacancy Savings factor to a total of five percent of Salaries and Wages.

General Fund:	($36,032)
Other Fund:	($2,628)
Total:	($38,660)

Package 096

Purpose: Statewide Adjustment DAS Charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Govenor's Budget.

General Fund:	($37,833)
Other Fund:	($5,477)
Total:	($43,310)

Package 097

Purpose: Statewide AG Adjustment
This package reduces Attorney General rates by 5.91 percent to reflect adjustmets in the Governor's Budget.

General Fund:	($287)

Package 099

Purpose: Microsoft 365 Consolidation
Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makesa corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 364 at the E3 level of service.

General Fund:	($10,134)
Other Fund:	($1,467)
Total:	($11,601)

Package 152

Package – ATD Diversity and Reclassification, HECC Other Funds Contract Limitation and Related
Purpose: Proactively Support DEI, Retain and Continue Other Funds
How Achieved: Establish full-time Diversity, Equity, and Inclusion specialist to work proactively with apprenticeship training agents to develop strategies and supports to ensure greater participation and success for women and minorities in apprenticeship. Oregon is a relative leader nationally; however, programs and participants continue to have real struggles, and far too many apprentices who are minorities and women ultimately do not finish their programs. We must do better, and this requires dedicated, specifically skilled expertise beyond the typically regulatory and coaching functions that define BOLI's traditional role with programs.
This package provides $392,771 Other Funds expenditure limitation and one limited duration Compliance Specialist 2 position (1.00 FTE). This position is intended to fulfill obligations related to a contract with the Higher Education Coordinating Commission (HECC). As part of an ongoing collaboration with HECC and the Oregon Employment Department (OED), BOLI has been implementing a variety of innovations to expand the use of the registered apprenticeship program. This package allows BOLI to continue the contract with HECC and carry on these activities. Deliverables associated with the contract include enhancement of BOLI's apprenticeship database to increase functionality and data sharing with other agencies, support for pre-apprenticeship programs, services for apprentices, and the expansion of a cultural competency training program for apprentices and journey workers. This package also moves one part-time Apprenticeship Representative position to full-time status.

Quantifying Results:
Improve retention, completion rates, and employment for women and minorities in apprenticeship programs; remain on course for federal funds deliverables.

This package was approved with modifications. One permanent Operatons and Policy Analyst 3 (1.00 FTE) was established to serve as the Diversity, Equity and Inclusion Specialist, and one limited duration Compliance Specialist 2 (1.00 FTE) position, supported by Other Funds, was established to fulfill obligations related to a contract with HECC. Both positions were granted supporting Services and Supplies.

Revenue Source

General Fund:	$222,114
Other Fund:	$392,771

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,766)	-	-	-	-	-	(22,766)
Total Revenues	**($22,766)**	**-**	**-**	**-**	**-**	**-**	**($22,766)**
Personal Services							
All Other Differential	345	-	-	-	-	-	345
Public Employees' Retire Cont	59	-	-	-	-	-	59
Pension Obligation Bond	9,472	-	1,804	-	-	-	11,276
Social Security Taxes	26	-	-	-	-	-	26
Unemployment Assessments	266	-	-	-	-	-	266
Mass Transit Tax	702	-	148	-	-	-	850
Vacancy Savings	(33,636)	-	(6,611)	-	-	-	(40,247)
Total Personal Services	**($22,766)**	**-**	**($4,659)**	**-**	**-**	**-**	**($27,425)**
Total Expenditures							
Total Expenditures	(22,766)	-	(4,659)	-	-	-	(27,425)
Total Expenditures	**($22,766)**	**-**	**($4,659)**	**-**	**-**	**-**	**($27,425)**
Ending Balance							
Ending Balance	-	-	4,659	-	-	-	4,659
Total Ending Balance	**-**	**-**	**$4,659**	**-**	**-**	**-**	**$4,659**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,000)	-	-	-	-	-	(10,000)
Total Revenues	**($10,000)**	**-**	**-**	**-**	**-**	**-**	**($10,000)**
Personal Services							
Mass Transit Tax	-	(554)	-	-	-	-	(554)
Total Personal Services	**-**	**($554)**	**-**	**-**	**-**	**-**	**($554)**
Services & Supplies							
Instate Travel	(3,000)	(2,500)	-	-	-	-	(5,500)
Employee Training	-	(350)	-	-	-	-	(350)
Office Expenses	(3,000)	(3,500)	-	-	-	-	(6,500)
Telecommunications	(960)	(600)	-	-	-	-	(1,560)
Publicity and Publications	-	(3,000)	-	-	-	-	(3,000)
Professional Services	-	(85,000)	(369,309)	-	-	-	(454,309)
Other Services and Supplies	(3,040)	(4,134)	-	-	-	-	(7,174)
Total Services & Supplies	**($10,000)**	**($99,084)**	**($369,309)**	**-**	**-**	**-**	**($478,393)**
Total Expenditures							
Total Expenditures	(10,000)	(99,638)	(369,309)	-	-	-	(478,947)
Total Expenditures	**($10,000)**	**($99,638)**	**($369,309)**	**-**	**-**	**-**	**($478,947)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	99,638	369,309	-	-	-	468,947
Total Ending Balance	**-**	**$99,638**	**$369,309**	**-**	**-**	**-**	**$468,947**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,628	-	-	-	-	-	23,628
Total Revenues	**$23,628**	**-**	**-**	**-**	**-**	**-**	**$23,628**
Services & Supplies							
Instate Travel	1,635	-	168	-	-	-	1,803
Out of State Travel	88	-	-	-	-	-	88
Employee Training	83	-	-	-	-	-	83
Office Expenses	2,257	-	43	-	-	-	2,300
Telecommunications	695	-	-	-	-	-	695
State Gov. Service Charges	12,359	-	2,139	-	-	-	14,498
Publicity and Publications	714	-	-	-	-	-	714
Professional Services	-	-	98,929	-	-	-	98,929
Attorney General	791	-	-	-	-	-	791
Facilities Rental and Taxes	5,006	-	-	-	-	-	5,006
Total Services & Supplies	**$23,628**	**-**	**$101,279**	**-**	**-**	**-**	**$124,907**
Total Expenditures							
Total Expenditures	23,628	-	101,279	-	-	-	124,907
Total Expenditures	**$23,628**	**-**	**$101,279**	**-**	**-**	**-**	**$124,907**
Ending Balance							
Ending Balance	-	-	(101,279)	-	-	-	(101,279)
Total Ending Balance	**-**	**-**	**($101,279)**	**-**	**-**	**-**	**($101,279)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(168)	-	-	-	(168)
Office Expenses	-	-	(43)	-	-	-	(43)
Professional Services	-	-	(131,027)	-	-	-	(131,027)
Total Services & Supplies	**-**	**-**	**($131,238)**	**-**	**-**	**-**	**($131,238)**
Total Expenditures							
Total Expenditures	-	-	(131,238)	-	-	-	(131,238)
Total Expenditures	**-**	**-**	**($131,238)**	**-**	**-**	**-**	**($131,238)**
Ending Balance							
Ending Balance	-	-	131,238	-	-	-	131,238
Total Ending Balance	**-**	**-**	**$131,238**	**-**	**-**	**-**	**$131,238**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 087 - August 2020 Special Session

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(449,039)	-	-	-	-	-	(449,039)
Total Revenues	**($449,039)**	**-**	**-**	**-**	**-**	**-**	**($449,039)**
Personal Services							
Class/Unclass Sal. and Per Diem	(267,696)	-	-	-	-	-	(267,696)
Empl. Rel. Bd. Assessments	(174)	-	-	-	-	-	(174)
Public Employees' Retire Cont	(45,856)	-	-	-	-	-	(45,856)
Social Security Taxes	(20,479)	-	-	-	-	-	(20,479)
Worker's Comp. Assess. (WCD)	(138)	-	-	-	-	-	(138)
Flexible Benefits	(114,696)	-	-	-	-	-	(114,696)
Total Personal Services	**($449,039)**	**-**	**-**	**-**	**-**	**-**	**($449,039)**
Total Expenditures							
Total Expenditures	(449,039)	-	-	-	-	-	(449,039)
Total Expenditures	**($449,039)**	**-**	**-**	**-**	**-**	**-**	**($449,039)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 087 - August 2020 Special Session

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(36,032)	-	-	-	-	-	(36,032)
Total Revenues	**($36,032)**	**-**	**-**	**-**	**-**	**-**	**($36,032)**
Personal Services							
Vacancy Savings	(36,032)	-	(2,628)	-	-	-	(38,660)
Total Personal Services	**($36,032)**	**-**	**($2,628)**	**-**	**-**	**-**	**($38,660)**
Total Expenditures							
Total Expenditures	(36,032)	-	(2,628)	-	-	-	(38,660)
Total Expenditures	**($36,032)**	**-**	**($2,628)**	**-**	**-**	**-**	**($38,660)**
Ending Balance							
Ending Balance	-	-	2,628	-	-	-	2,628
Total Ending Balance	**-**	**-**	**$2,628**	**-**	**-**	**-**	**$2,628**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(37,833)	-	-	-	-	-	(37,833)
Total Revenues	**($37,833)**	**-**	**-**	**-**	**-**	**-**	**($37,833)**
Services & Supplies							
Office Expenses	(24,170)	-	-	-	-	-	(24,170)
State Gov. Service Charges	(13,663)	-	(2,139)	-	-	-	(15,802)
Professional Services	-	-	(3,338)	-	-	-	(3,338)
Total Services & Supplies	**($37,833)**	**-**	**($5,477)**	**-**	**-**	**-**	**($43,310)**
Total Expenditures							
Total Expenditures	(37,833)	-	(5,477)	-	-	-	(43,310)
Total Expenditures	**($37,833)**	**-**	**($5,477)**	**-**	**-**	**-**	**($43,310)**
Ending Balance							
Ending Balance	-	-	5,477	-	-	-	5,477
Total Ending Balance	**-**	**-**	**$5,477**	**-**	**-**	**-**	**$5,477**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(287)	-	-	-	-	-	(287)
Total Revenues	**($287)**	**-**	**-**	**-**	**-**	**-**	**($287)**
Services & Supplies							
Attorney General	(287)	-	-	-	-	-	(287)
Total Services & Supplies	**($287)**	**-**	**-**	**-**	**-**	**-**	**($287)**
Total Expenditures							
Total Expenditures	(287)	-	-	-	-	-	(287)
Total Expenditures	**($287)**	**-**	**-**	**-**	**-**	**-**	**($287)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,134)	-	-	-	-	-	(10,134)
Total Revenues	**($10,134)**	**-**	**-**	**-**	**-**	**-**	**($10,134)**
Services & Supplies							
Office Expenses	(10,134)	-	-	-	-	-	(10,134)
Professional Services	-	-	(1,467)	-	-	-	(1,467)
Total Services & Supplies	**($10,134)**	**-**	**($1,467)**	**-**	**-**	**-**	**($11,601)**
Total Expenditures							
Total Expenditures	(10,134)	-	(1,467)	-	-	-	(11,601)
Total Expenditures	**($10,134)**	**-**	**($1,467)**	**-**	**-**	**-**	**($11,601)**
Ending Balance							
Ending Balance	-	-	1,467	-	-	-	1,467
Total Ending Balance	**-**	**-**	**$1,467**	**-**	**-**	**-**	**$1,467**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 151 - Eastern OR Apprenticeship Rep & Vet's Outreach

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 151 - Eastern OR Apprenticeship Rep & Vet's Outreach

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 152 - Compliance, Diversity, Equity & Inclusion in Apprenticeship

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	222,114	-	-	-	-	-	222,114
Charges for Services	-	-	392,771	-	-	-	392,771
Total Revenues	**$222,114**	**-**	**$392,771**	**-**	**-**	**-**	**$614,885**
Personal Services							
Class/Unclass Sal. and Per Diem	137,424	-	108,456	-	-	-	245,880
Empl. Rel. Bd. Assessments	58	-	58	-	-	-	116
Public Employees' Retire Cont	23,541	-	18,579	-	-	-	42,120
Social Security Taxes	10,513	-	8,297	-	-	-	18,810
Worker's Comp. Assess. (WCD)	46	-	46	-	-	-	92
Flexible Benefits	38,232	-	38,232	-	-	-	76,464
Total Personal Services	**$209,814**	**-**	**$173,668**	**-**	**-**	**-**	**$383,482**
Services & Supplies							
Instate Travel	500	-	-	-	-	-	500
Employee Training	413	-	-	-	-	-	413
Office Expenses	2,387	-	-	-	-	-	2,387
Telecommunications	2,000	-	-	-	-	-	2,000
Professional Services	-	-	219,103	-	-	-	219,103
Other Services and Supplies	3,000	-	-	-	-	-	3,000
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$12,300**	**-**	**$219,103**	**-**	**-**	**-**	**$231,403**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 152 - Compliance, Diversity, Equity & Inclusion in Apprenticeship

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	222,114	-	392,771	-	-	-	614,885
Total Expenditures	**$222,114**	**-**	**$392,771**	**-**	**-**	**-**	**$614,885**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2017-19 Actuals	2019-21 Legislatively Adopted	2019-21 Leg Approved	2021-23 Agency Request	2021-23 Governor's Recommended	2021-23 Legislatively Adopted
Lottery Funds								
Tsfr From Administrative Svcs	4100			$ 250,000	$ 250,000	$ 261,416	**$ -**	
Other Funds								
Charges for Services	3400	0410	$ 2,717,141	$ 553,542	$ 553,542	$ 392,771	$ 392,771	$ -
Other Revenues	3400	0975	$ -	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ -
Total Other Funds			**$ 2,717,141**	**$ 2,653,542**	**$ 2,653,542**	**$ 2,492,771**	**$ 2,492,771**	**$ -**

107BF07

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

Labor & Industries, Bureau of **Agency Number: 83900**

2021-23 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	261,416	-	-
Tsfr From Administrative Svcs	-	250,000	250,000	-	-	-
Total Lottery Funds	**-**	**$250,000**	**$250,000**	**$261,416**	**-**	**-**
Other Funds						
Charges for Services	2,717,141	553,542	553,542	392,771	392,771	-
Other Revenues	-	2,100,000	2,100,000	2,100,000	2,100,000	-
Total Other Funds	**$2,717,141**	**$2,653,542**	**$2,653,542**	**$2,492,771**	**$2,492,771**	**-**

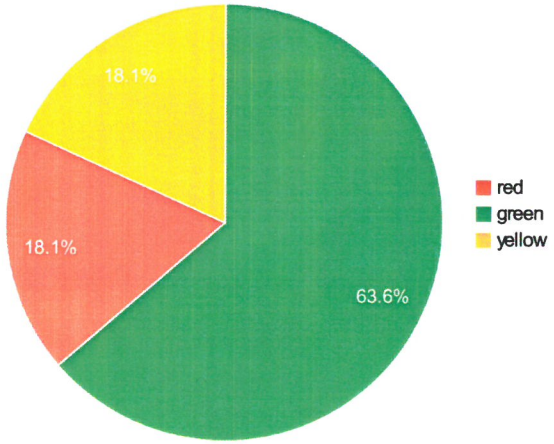
Labor and Industries, Bureau of

Annual Performance Progress Report

Reporting Year 2020

Published: 7/24/2020 3:21:09 PM

KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).
3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	WHD - Percentage of WSF claims processed within fewer than 30 days.
5	WHD - Percentage of PWR investigations completed within 90 days.
6	ATD - Number of apprentices receiving journey level certificates.
7	ATD - Number of newly registered apprentices.
8	Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
9	Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
10	TA - Percentage of employer technical assistance calls or emails returned no later than the next business day.
11	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.

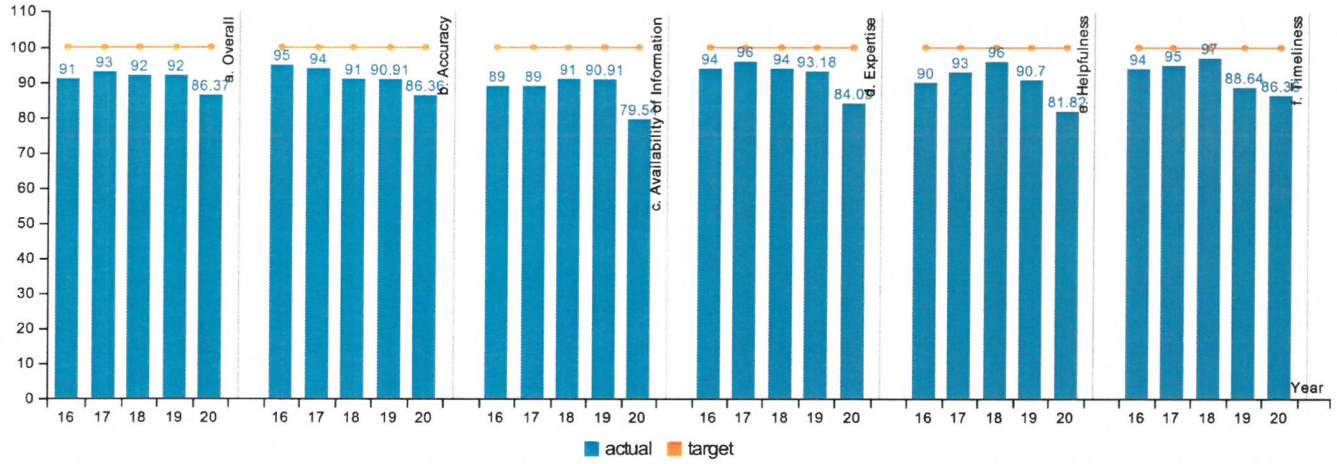


Performance Summary

	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	63.64%	18.18%	18.18%

KPM #1 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
a. Overall					
Actual	91	93	92	92	86.37
Target	100	100	100	100	100
b. Accuracy					
Actual	95	94	91	90.91	86.36
Target	100	100	100	100	100
c. Availability of Information					
Actual	89	89	91	90.91	79.54
Target	100	100	100	100	100
d. Expertise					
Actual	94	96	94	93.18	84.09
Target	100	100	100	100	100
e. Helpfulness					
Actual	90	93	96	90.70	81.82
Target	100	100	100	100	100
f. Timeliness					
Actual	94	95	97	88.64	86.36
Target	100	100	100	100	100

How Are We Doing

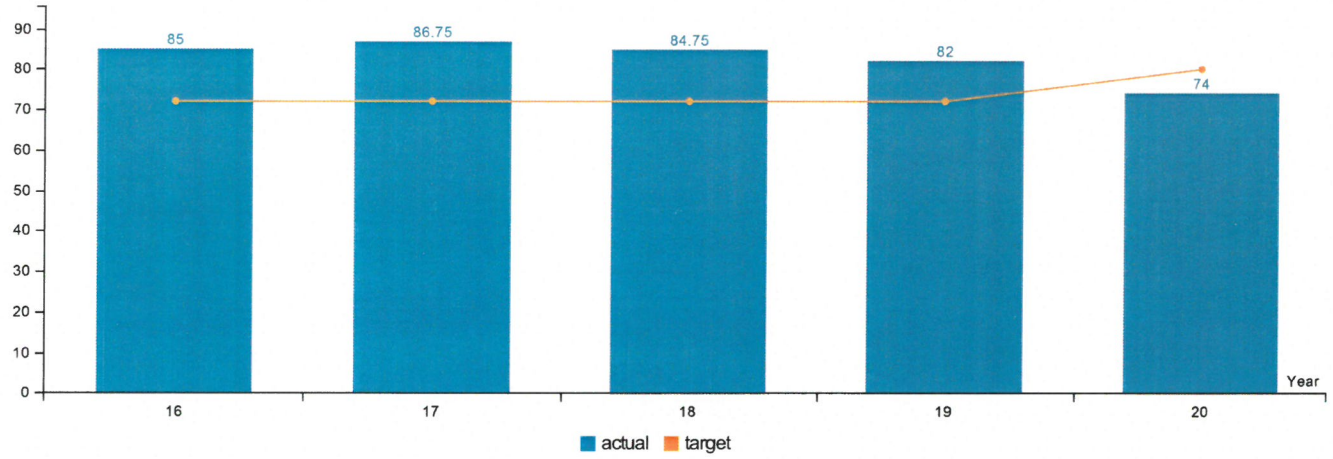
TA remains very valued and appreciated by the business community

Factors Affecting Results

COVID 19 slowed response times due to skyrocketing demand, and unpredictable, unclear, and sudden changes in federal law (leave, unemployment), as well as federal and state rules. Questions new, and clear answers are much harder to provide.

KPM #2 Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).
Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation					
Actual	85%	86.75%	84.75%	82%	74%
Target	72%	72%	72%	72%	80%

How Are We Doing

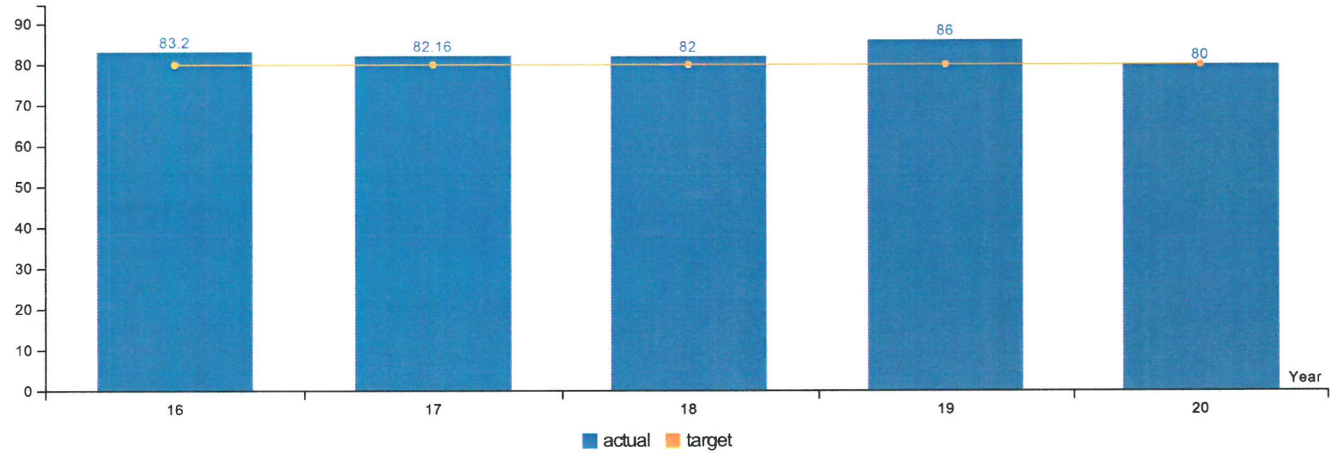
Performance dropped, particularly Q3&4

Factors Affecting Results

Vacancies, overall low staffing, high demand, COVID-19

KPM #3 Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.					
Actual	83.20%	82.16%	82%	86%	80%
Target	80%	80%	80%	80%	80%

How Are We Doing

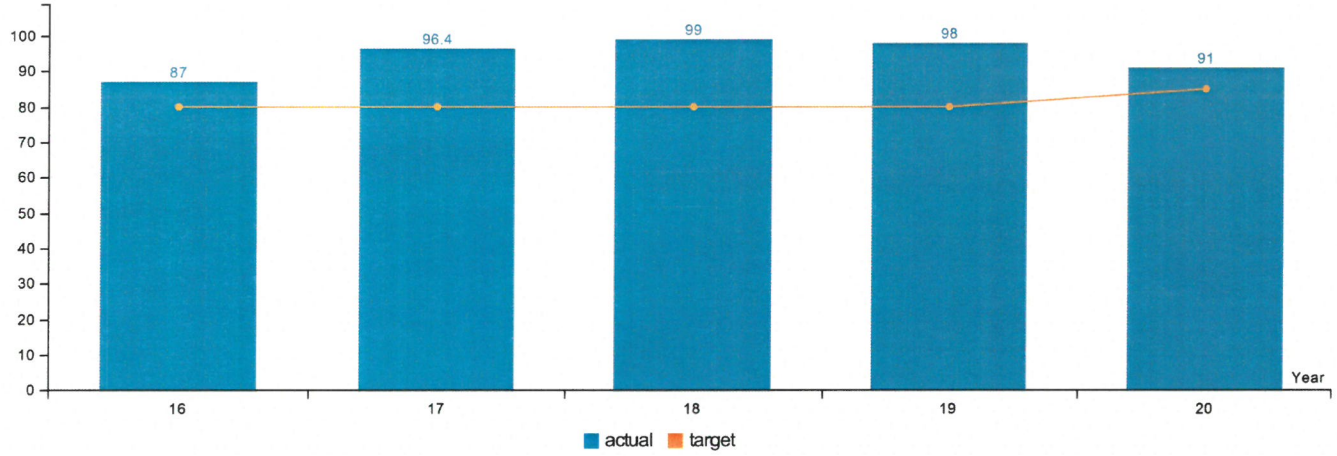
Consistently on track, though below prior year.

Factors Affecting Results

Increasing demand, COVID-19.

KPM #4	WHD - Percentage of WSF claims processed within fewer than 30 days. Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
WHD: Percentage of Wage Security Fund Claims Processed within 30 Days					
Actual	87	96.40	99	98	91
Target	80	80	80	80	85

How Are We Doing

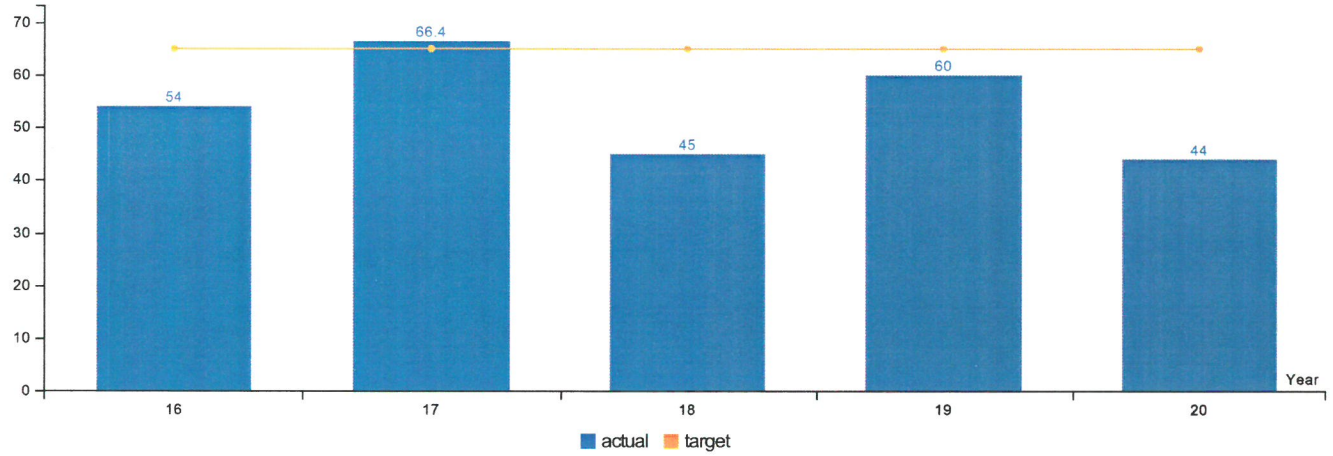
Slight decline year over year due to COVID. Still above target.

Factors Affecting Results

COVID 19.

KPM #5 WHD - Percentage of PWR investigations completed within 90 days.
Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Wage and Hour Division: Percentage of PWR Investigations Completed within 90 Days					
Actual	54	66.40	45	60	44
Target	65	65	65	65	65

How Are We Doing

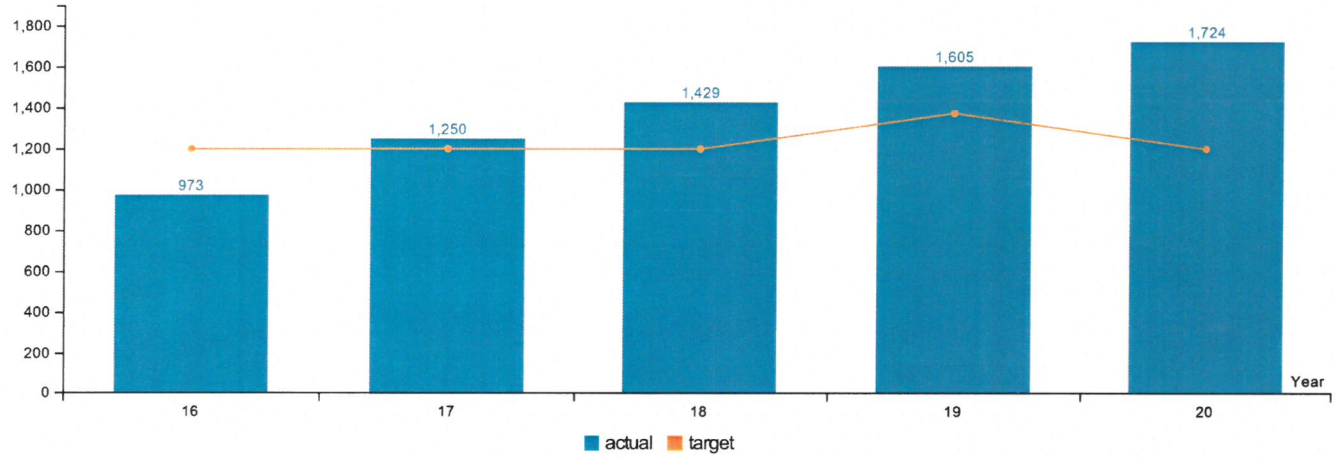
significant drop

Factors Affecting Results

COVID-19 and employee turnover. Two experiences employees left immediately prior to COVID-19 onset. The COVID environment then slowed investigations generally, reduced or eliminated on site work, and slowed the on boarding and training of new staff.

KPM #6	ATD - Number of apprentices receiving journey level certificates. Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Apprenticeship and Training Division: Number of Apprentices Receiving Journey Level Certificates					
Actual	973	1,250	1,429	1,605	1,724
Target	1,200	1,200	1,200	1,375	1,200

How Are We Doing

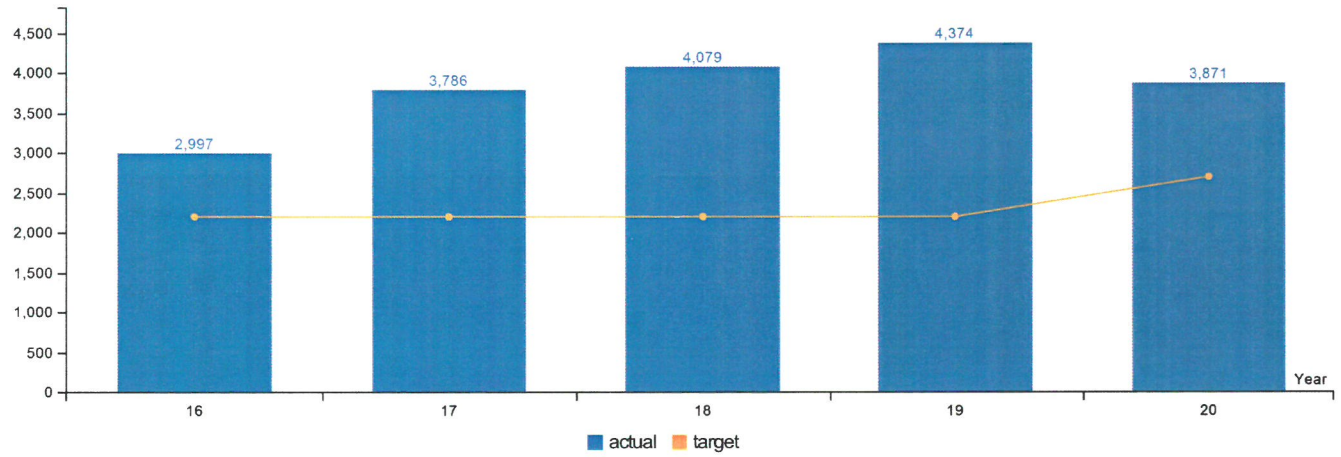
Above expectaions

Factors Affecting Results

High demand in a booming construction industry. COVID effects not immediately reflected.

KPM #7 ATD - Number of newly registered apprentices.
Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
ATD: Number of Newly Registered Apprentices					
Actual	2,997	3,786	4,079	4,374	3,871
Target	2,200	2,200	2,200	2,200	2,700

How Are We Doing

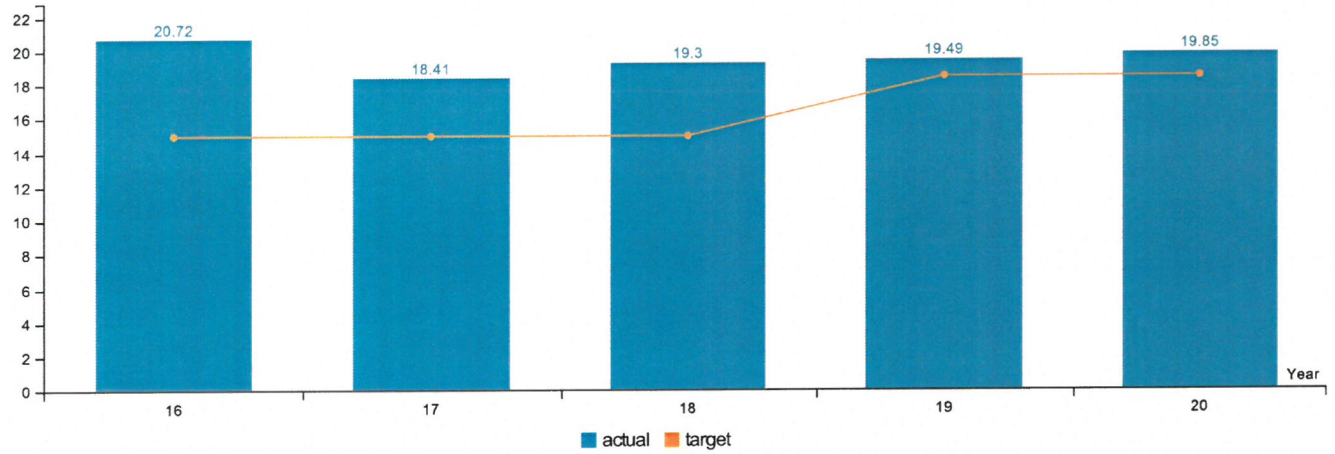
Conitnued high performance

Factors Affecting Results

High demanded in a booming industry. COVID impacts not shown, will be a later indicator.

KPM #8	Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities. Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
ATD: Percentage of Minority Apprentices					
Actual	20.72%	18.41%	19.30%	19.49%	19.85%
Target	15%	15%	15%	18.50%	18.50%

How Are We Doing

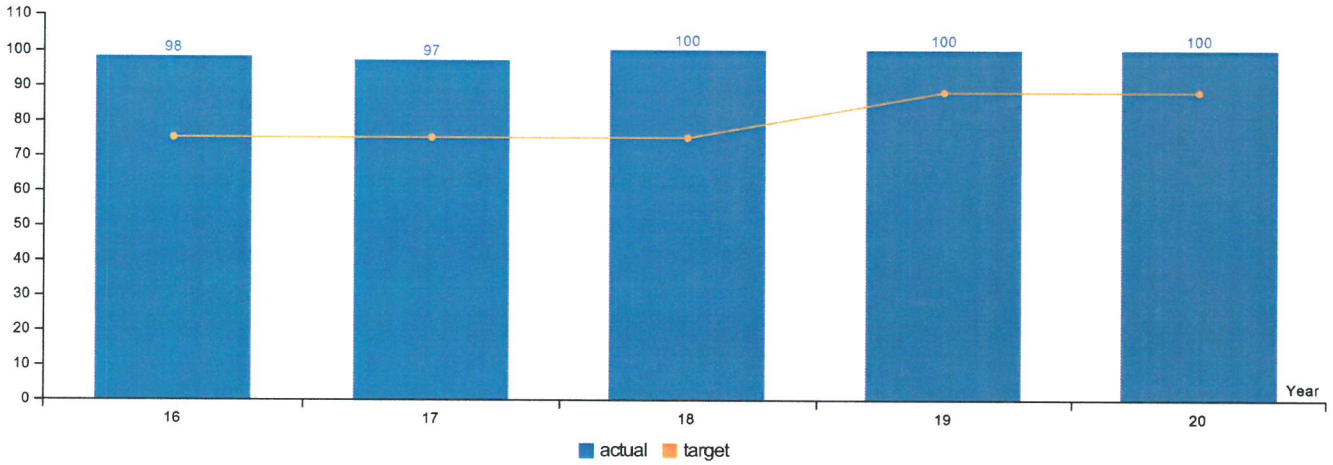
exceding with continued progress.

Factors Affecting Results

high demand, intentionality by programs and employers, very active community work

KPM #9 Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



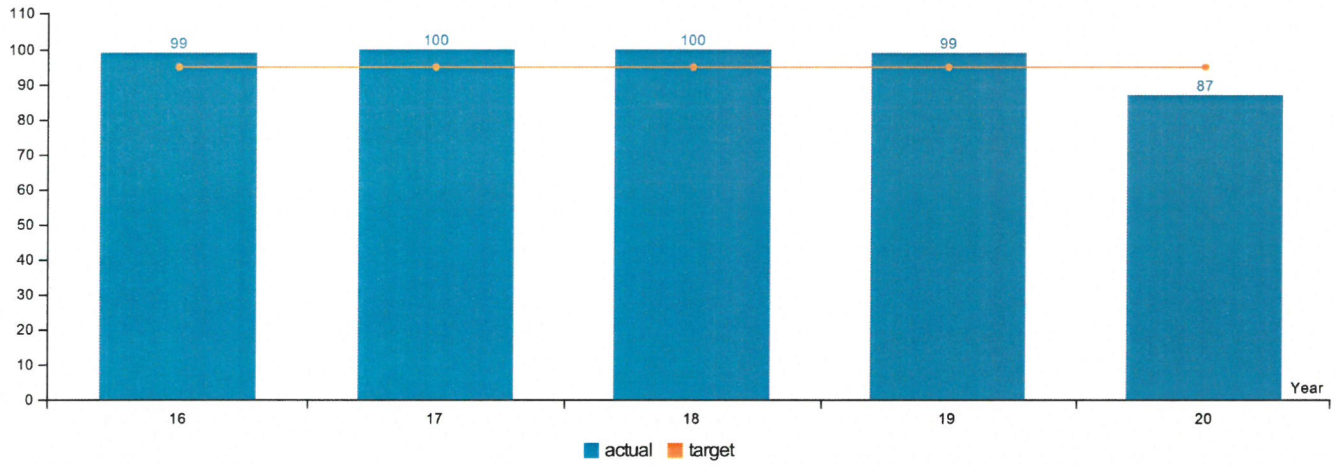
Report Year	2016	2017	2018	2019	2020
Percentage of cases scheduled for hearing within 30 days of assignment to APU.					
Actual	98	97	100	100	100
Target	75	75	75	88	88

How Are We Doing
above expectations

Factors Affecting Results
strong systems in place

KPM #10	TA - Percentage of employer technical assistance calls or emails returned no later than the next business day. Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
TA: Percentage of calls responded to within two business days.					
Actual	99%	100%	100%	99%	87%
Target	95%	95%	95%	95%	95%

How Are We Doing

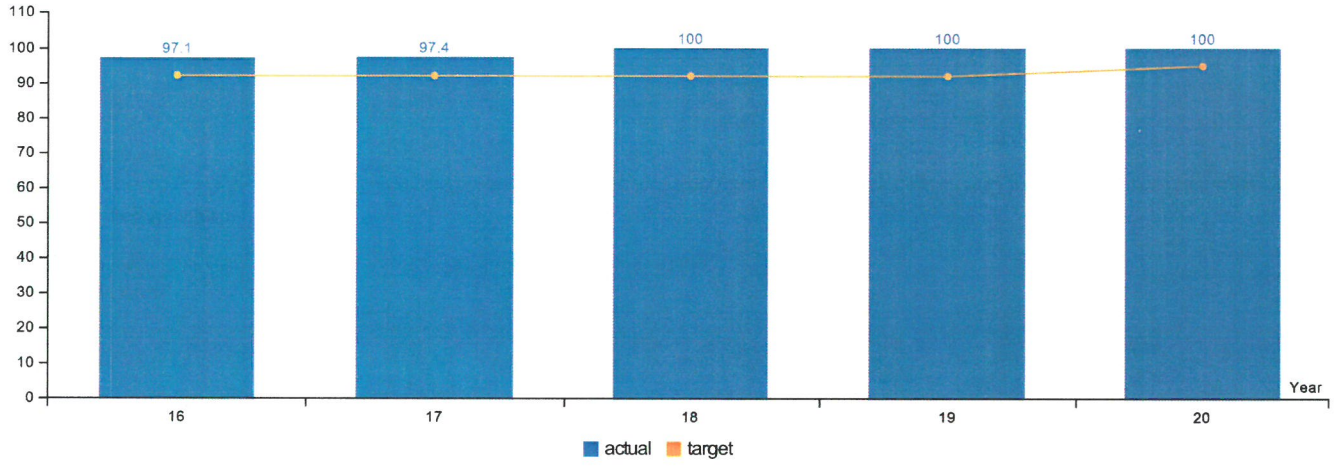
Overall, very well. Exceeding KPM in the non-COVID enviroentm prior to March.

Factors Affecting Results

Prior to the onset of COVID-19, 99% of TA contacts were returned no later than the next business day. COVID had a major impact as agency implemented telework and employer demand spiked siginifcantly.

KPM #11 Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.
Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Wage and Hour Division: Percentage of PWR Predeterminations Processed within 15 days					
Actual	97.10	97.40	100	100	100
Target	92	92	92	92	95

How Are We Doing

Above expectations.

Factors Affecting Results

Strong systems in place, experienced employees.

Oregon Bureau of Labor and Industries
Affirmative Action Plan
2021 - 2023 Biennium

Val Hoyle, Commissioner
Bureau of Labor and Industries

The Bureau of Labor and Industries is led by the Commissioner, who is elected by the people of Oregon. Established in 1903 by the legislature, the position is non-partisan and statewide. As of January 7, 2019, Val Hoyle is the newest Commissioner. She is the second woman to lead the Bureau in its 106-year history.

Vision Statement

To be the best public service organization in Oregon

Mission Statement

To provide access to justice, fairness, and opportunity for Oregon's people and businesses consistent with our statutory responsibilities in the areas of worker rights, civil rights, apprenticeship, and business technical assistance.

Statutory Authority

ORS chapter 651	Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries.
OAR chapter 839	Provides for enforcement and administration of laws under the bureau's jurisdiction.

Apprenticeship and Training

ORS 276.265	Establishes policy encouraging public agencies to participate in registered apprenticeship programs.
ORS chapter 660.010 to 660.210	Provides for administration of laws regulating apprenticeship activities.
ORS 334.745, 334.750	Provides for administration of laws establishing youth apprenticeship standards.

Civil Rights

ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.

DRAFT

ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, and 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 652.355; 659A.885	Provides for enforcement of law prohibiting discrimination because of wage claim or refusal to work additional hours.
ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 653.551; 659A.885	Provides for enforcement of law prohibiting discrimination against domestic workers for protections provided under ORS 653.547 to 653.551.
ORS 653.651; 659A.885	Provides for enforcement of law prohibiting retaliation for use of protected sick leave.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

Wage and Hour

ORS 279C.305 - .306	Provides for periodic review and administrative enforcement of least-cost policy for public improvements.
ORS 279C.800 to .870	Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
ORS chapter 652	Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
ORS chapter 653	Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime, sick time and working conditions) and the employment of minors, sick time, the employment of domestic workers, and the scheduling of employees in certain retail, hospitality and food services establishments.
ORS chapter 658	Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure

DRAFT

	and regulation of labor contractors and farmworker camp operators.
ORS 670.700 to .705	Establishes the Interagency Compliance Network and specifies enforcement duties.

Agency Strategic Plans

Aligned with our mission and vision, BOLI's Core Values are:

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

To achieve these, the following are BOLI's long-term operational goals:

1. To deliver results for all customers that are fair, accurate, and timely. We provide access to justice – for complainants and respondents.
2. To continuously improve our processes and services in ways that are strategic, measurable, logical, and effective.
3. To operate as a workplace that values its employees, maximizes their skills, and is a desirable place to be employed.

DRAFT

4. To provide excellent assistance and support in the areas of Apprenticeship and Business Technical Assistance.

5. To be the most transparent agency in government.

The Bureau's Civil Rights Division, Wage and Hour Division, Apprenticeship and Training Division, Administrative Prosecution Unit, and the Technical Assistance for Employers Program serve Oregon's employees and employers in a variety of ways. The Bureau has 113 authorized FTE located in offices in Portland, Salem, Eugene, Medford, and Eastern Oregon.

The Civil Rights Division (CRD) provides Oregonians with access to justice and protection from discrimination and retaliation. The division receives complaints, conducts thorough investigations, makes evidence determinations, and provides remedies for thousands of Oregonians who allege civil right violations in workplaces, in housing, and in public accommodations each year.

Oregon has perhaps the nation's longest and most inclusive list of protected classes covered by civil rights laws.

These laws ensure that workers' jobs are protected when they report worksite safety violations and use family leave or the workers' compensation system. Civil rights laws also provide protection for those seeking housing or using public facilities such as retail establishments, public transportation, buildings and parks. BOLI is the only agency in Oregon that has the authority to enforce civil rights laws protecting Oregonians from unlawful discrimination where they live and work and when they patronize places of public accommodation.

The division enforces related federal laws through work share agreements with the Equal Employment Opportunity Commission and the Occupational Safety and Health Administration's state program known as OR-OSHA. The division also has intergovernmental agreements with the Department of Consumer and Business Services' Workers' Compensation Division for enforcement of statutes protecting the employment rights of injured workers. In addition, the division contracts with the City of Portland to enforce Portland's "Ban-the-Box" ordinance (City Code 23.10) that requires Portland employers to wait until a conditional job offer has been made before inquiring about criminal histories.

CRD investigates approximately 1,700 claims of discrimination in workplaces and public accommodations each year. The division provides protections for the most vulnerable Oregonians, many of whom are low income; persons with disabilities; racial and sexual minorities; victims of domestic violence, sexual assault or stalking; elderly individuals and members of non-dominant religious groups. The division educates the public about its rights and protects those who assert their rights against unlawful retaliation. Through its Civil Rights Division, BOLI works to eliminate the effects of unlawful practices by awarding actual

damages suffered by the complainant and by providing injunctive and other forms of equitable relief to prevent further violations.

The Wage and Hour Division traces its roots to the establishment of the agency in 1903, when workplace conflicts over issues of wages, hours, and safety were erupting across the nation. These events formed the core rationale for the establishment of the agency and the position of Commissioner. Ten years later, in 1913, Oregon established the nation's first enforceable minimum wage law. Since then, this Division has added enforcement and protection responsibilities including overtime, child labor, wage collection, sick time, work schedules, labor contractors, and prevailing wages. These laws protect all Oregon workers, and Oregonians rely on the Wage and Hour Division to enforce these protections. The right to a fair day's pay, adequate benefits, and workplace protections reflect the values that Oregonians hold and expect from their government.

The Apprenticeship and Training Division (ATD) regulates apprenticeship in a variety of occupations and trades, and works with business, labor, government and education to increase training and employment opportunities. Apprenticeship is occupational training that combines on-the-job experience with classroom instruction. Industry and individual employers design and control the training programs and pay apprentices' wages. The division registers occupational skill standards and agreements between apprentices and employers and works with local apprenticeship committees across the state to ensure that apprenticeship programs provide quality training and equal employment opportunities, particularly for women and minorities in technical and craft occupations.

BOLI's Administrative Prosecution Unit (APU) administratively prosecutes contested cases on behalf of the Civil Rights and Wage and Hour Divisions after an investigation has been concluded. An investigative case becomes a contested case when the APU or WHD issues a "charging document" alleging that an individual, entity, or government agency (referred to as a "Respondent") has violated laws that BOLI is authorized to enforce. Contested case proceedings are governed by the Oregon Administrative Procedures Act and administrative rules adopted by BOLI and the Oregon Department of Justice. Some cases referred to the APU are settled or administratively closed before a charging document is issued.

BOLI's APU includes a chief prosecutor and prosecutors who prepare and present contested cases. The chief prosecutor is also the manager of APU.

Administrative law judge (ALJs), who are employed by BOLI, but who are separate and independent of the APU, preside over all the agency's contested case proceedings.

The APU processes approximately 100 contested cases each year through the administrative law process.

The Technical Assistance for Employers Program (TA) provides employers with a telephone information line, informational materials, and seminars and workshops to keep the business

community informed about employment law compliance issues. TA answers approximately 25,000 employer telephone and website inquiries each year, conducts about 200 public seminars and customized seminars annually, and maintains a website of fact sheets on employment law topics, including accommodations for persons with disabilities, employment rights, fair housing, protected classes, and veterans' preference.

Agency Director

Val Hoyle, Commissioner
Bureau of Labor and Industries
800 NE Oregon, Suite 1045
Portland, OR 97232
971-673-0781

Governor's Policy Advisor

Christin Gaston, Workforce and Labor Policy Advisor
900 Court Street NE
Salem, OR 97301
christian.gaston@oregon.gov
503-378-6829

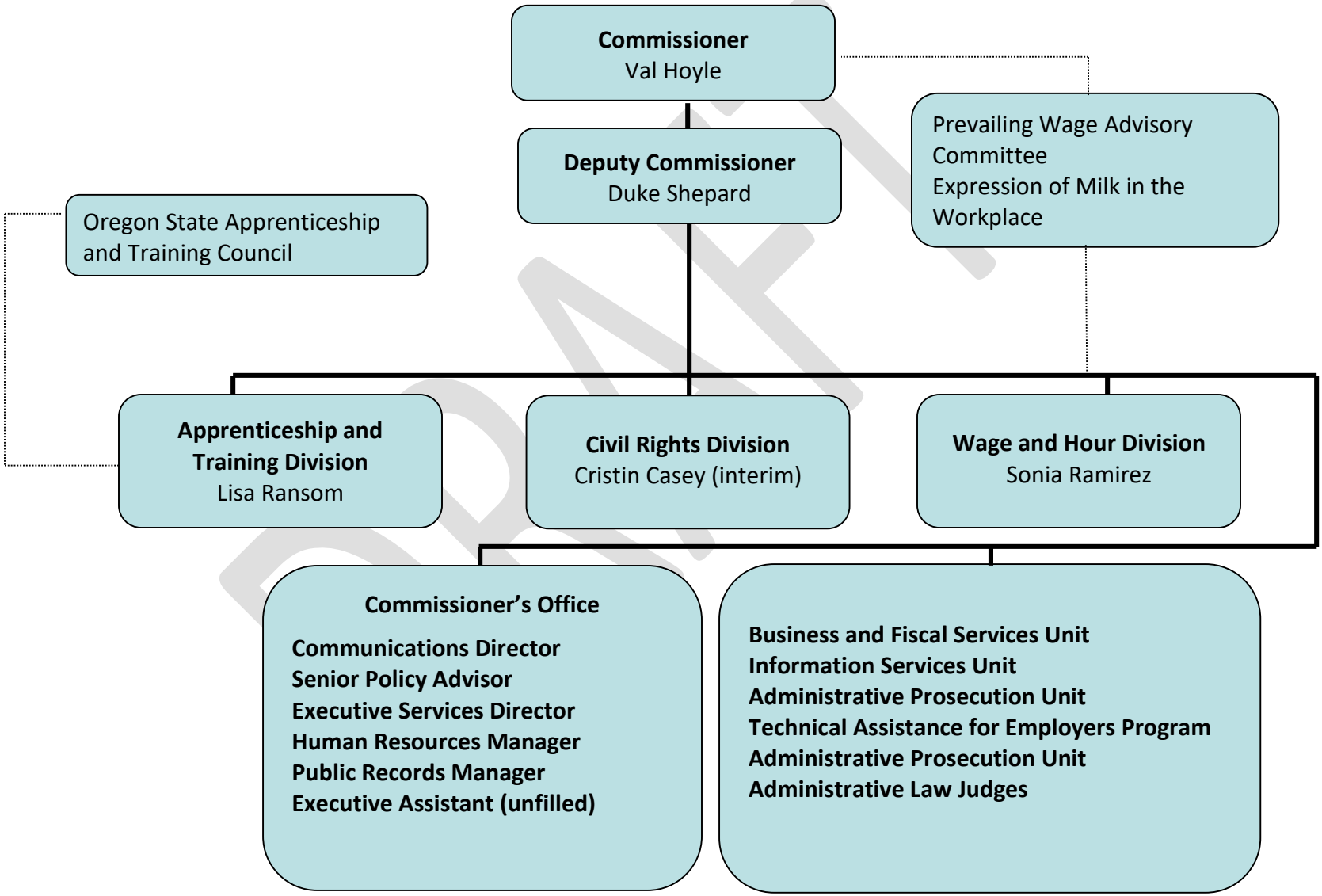
BOLI Affirmative Action and DEI Representative

Eunice Scotto, Human Resources Manager
Bureau of Labor and Industries
800 NE Oregon, Suite 1045
Portland, OR 97232
eunice.scotto@state.or.us
(971) 673-5288

(please note that the agency does not employ a separate DEI staff person, nor does the agency have a contracting unit or dedicated contracting personnel).

DRAFT

A. BOLI Organizational Chart



DRAFT

BOLI Affirmative Action Policy Statement/Agency Diversity & Inclusion Statement

Agency Affirmative Action Policy Statement

The Oregon Bureau of Labor and Industries (BOLI) remains fully committed to providing individuals with fair and equal employment opportunity and equal access to its programs and services. The Bureau enforces a zero-tolerance policy against any form of discrimination or harassment and has adopted an Affirmative Action Plan that sets forth the policies, practices and procedures to which the Bureau is committed in order to ensure that its policy of nondiscrimination and affirmative action is accomplished. It is the policy of the Bureau not to discriminate against any employee or applicant for employment because of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, gender identity, gender expression, genetic information, political or religious affiliation, physical or mental disability, veteran status, immigration or refugee status, heritage, culture or economic status.

The Bureau recognizes a diverse workforce is crucial to serve Oregonians. It is also the policy of the Bureau to take affirmative action to employ and to advance in employment all people regardless of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, gender identity, gender expression, genetic information, political or religious affiliation, physical or mental disability, veteran status, immigration or refugee status, heritage, culture or economic status, and to base all employment decisions only on valid job requirements. This policy applies to all employment actions, including recruitment, hiring, pay, promotion, job rotation, transfer, demotion, layoff, termination, job testing, and selection for training at all levels of employment.

In addition to proactive recruiting efforts, the work environment is an important part in maintaining a diverse workforce. All Bureau managers and supervisors will be accountable for creating and promoting a work environment that is free from any kind of hostility or unwelcome behavior. It is the responsibility of all Bureau managers and supervisors to monitor their work environments to ensure that they are free from harassing types of behaviors. Such behaviors will not be condoned. It is not acceptable to participate in such behaviors and it is not acceptable for any manager to remain silent about them.

It is the responsibility of every employee of the Bureau to create and maintain an atmosphere that fosters the spirit of this Affirmative Action policy. Managers and supervisors will actively participate in affirmative action, recruitment, selection and all other employment processes, and will become familiar with their role in achieving the goals and objectives of the Affirmative Action Plan.

Implementation of this plan is the responsibility of Val Hoyle, Commissioner, and the Affirmative Action representative/HR Manager, available at (971) 673-5288.

DRAFT

Diversity and Inclusion Statement

The Bureau of Labor and Industries (BOLI) is committed to protecting all Oregonians' employment rights and advancing employment opportunities and access to housing and public accommodations free from discrimination. In providing these services to Oregonians, BOLI employees will treat all people with dignity and respect and will not discriminate on the basis of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, gender identity, gender expression, genetic information, political or religious affiliation, physical or mental disability, veteran status, immigration or refugee status, heritage, culture or economic status.

BOLI recognizes that a diverse workforce is crucial to serve all Oregonians. All employment decisions made at BOLI will be based on an individual's relevant experience, education and training, and suitability relative to a position, without regard to race, color, ancestry, national origin, age, marital status, gender, sexual orientation, gender identity, gender expression, genetic information, political or religious affiliation, physical or mental disability, veteran status, immigration or refugee status, heritage, culture or economic status.

The Bureau works to achieve and maintain diversity. These efforts include:

- Holding all managers and employees accountable for creating and promoting a work environment that is welcoming and free from hostility or unwelcome behavior;
- Enforcing a zero-tolerance policy against any form of discrimination or harassment;
- Maintaining a copy of the BOLI Affirmative Action Plan on its intranet and included in each new employee packet;
- Evaluating managers and supervisors on their effectiveness in promoting diversity and a welcoming environment for BOLI; and
- Reaching out to the broadest possible labor market when recruiting for positions.

BOLI is working to build an organization that uses the concepts of diversity and inclusion to create a workplace that is stronger, better functioning, dynamic, and achieves the agency's mission of protecting Oregonians from discrimination.

Policy

BOLI's Affirmative Action and Diversity and Inclusion Policy Statements are distributed to all employees, posted on BOLI's Intranet, and included in the agency's Employee Handbook and each new employee packet.

In addition, BOLI has adopted a "Discrimination and Harassment Free Workplace" policy incorporating the provisions of DAS Statewide Policy 50.010.01 – Discrimination and Harassment Free Workplace, which requires all new employees to complete harassment and discrimination training upon their initial hire or appointment and annually thereafter. BOLI has incorporated this (iLearn) training in the first week of its New Employee Orientation and all new

DRAFT

employees are required to sign an Acknowledgement of reading the policy and completing the training which reads as follows:

> "I have received a copy of the State of Oregon Discrimination and Harassment-Free Workplace Policy (DAS/HRSD Policy 50.010.01) and read it. I have had the opportunity to ask questions and receive answers about the policy.
>
> I have also completed DAS Harassment and Discrimination training on iLearn.
>
> I understand my responsibilities to refrain from discriminatory or harassing behavior, to report such behavior if I become aware of it, and to cooperate in investigations related to discrimination or harassment.
>
> I further understand that the penalty for engaging in discriminatory or harassing behavior or retaliating against those who report or object to it may result in formal disciplinary action up to and including removal from state service."

BOLI has also adopted DAS's Respectful and Professional Workplace Policy and all BOLI employees are required to agree to and sign the agency's Code of Conduct which provides in part as follows:

> "We demonstrate respect, courtesy, and consideration toward all members of the agency and the general public.
>
> We maintain a work environment that is free from discrimination and harassment. We abide by the laws, rules, and policies regarding workplace harassment.
>
> We abide by the agency's Respectful and Professional Workplace Policy, model behavior that is consistent with the work we perform, and maintain appropriate professional relationships with our clients and others with whom the agency partners.
>
> We do not use terminology that is disrespectful of others' dignity or engage in physical force or other behavior that intimidates or threatens another person."

Additionally, BOLI has adopted an "Access to Bureau of Labor and Industries Services" policy pertaining to the provision of accessible agency services, programs and activities to individuals with disabilities. A discrimination complaint form and procedures are incorporated within this policy. The agency will, in 2019-2021 provide at least annually direct communication to employees citing this and all other relevant policies, complaint forms, and channels for employees seeking action or support.

DRAFT

Furthermore BOLI adopted two additional policies; "Providing Agency Services in a Safe and Intimidation-Free Environment" and "Transgender, Non-Binary, Transitioning and Gender Non-Conforming Employees in the Workplace," addressing specific populations and specifically extending BOLI's policy of providing services and a safe and harassment-free workplace without regard to an individual's race, color, national origin, religion, sex, sexual orientation, gender identity, gender expression, mental or physical ability, marital status or age, to "all individuals without regard to the individual's immigration or refugee status, heritage, culture, or economic status."

The "Transgender, Non-Binary, Transitioning and Gender Non-Conforming Employees in the Workplace" policy sets forth guidelines to address the needs of transgender, non-binary, transitioning and gender non-conforming employees, and clarifies how the law should be implemented in situations where questions may arise about how to protect the legal rights or safety of such employees.

In addition to legally protected classes, BOLI's "Providing Agency Services in a Safe and Intimidation Free Environment" policy confirms the agency's commitment to welcome and serve "all individuals without regard to the individual's immigration or refugee status, heritage, culture, or economic status." As stated in the policy, "It is BOLI's policy to provide services to all individuals; regardless of the individual's status or perceived status. BOLI is committed to providing a safe and welcoming environment, free of intimidation or retaliation, and in a manner intended to minimize fear and threats (whether actual or potential) from any source." This policy specifically sets forth in the agency's position that it will neither recognize nor in any way assist in the execution of U.S. Immigration and Customs Enforcement ("ICE") detainers.

DAS policies, and State and federal laws are accessible to employees and the public through the internet.

For represented employees, grievances can be filed per the terms of the collective bargaining agreement between the state of Oregon and SEIU 503.

All employees, whether represented, management service, or executive, can report issues to the agency's human resources manager, any employee's direct supervisor, Division Administrator, or the Deputy Commissioner, verbally or in writing, regardless of the chain of command per the agency's Discrimination and Harassment Free Workplace Policy.

Role in Plan Implementation

The agency's human resources manager, along with the Deputy Commissioner, are primarily responsible for driving and assuring the agency's compliance with and progress toward AA goals.

DRAFT

Each manager, in their hiring processes, coordinates with the human resources manager and follows protocols for veteran's preference, hiring panels, interview processes and equal opportunity. These processes are under review and revision by the agency at this time.

Front line staff are engaged through the agency's new DEI committee and contractually required labor management committee, and ongoing training and meetings.

Progress Towards Goals

Commissioner Hoyle was sworn into office January 7, 2019. As division administrators "serve at the pleasure" of the elected Commissioner, during her term she chose to replace the administrators in each of the agencies primary divisions (Civil Rights, Wage and Hour, Apprenticeship and Training) and conducted national searches for new leaders in these respective divisions. The national searches resulted in hires that increased the diversity of the Bureau's leadership. As of November 2020, all three divisions are led by women, two of whom are women of color.

Prior to Commissioner Hoyle's administration, the agency has historically focused on promotion from within. Ten of the agency's 17 managers during the 17-19 biennium managers (58.8%) were promoted into management positions from within, mostly from Wage and Hour and Civil Rights Division investigator positions. While internal promotion has some benefits, it also can – and in BOLI's case has – result in the agency lacking in diversity (including diversity of experience and ideas) at the highest levels. Commissioner Hoyle immediately made changes in management to improve this situation and, by moving the agency away from a default practice favoring internal hires, will continue to seek the best candidates available across the entire labor market and in all communities. Internal candidates are encouraged to apply; the must simply compete with outside applicants. Two individuals, for example, moved through competitive processes from represented positions and into management: both are women, one woman of color.

The agency has established its first DEI Committee.

The agency has prioritized bi-lingual skills as positions have become open within the agency, adding three bilingual staff in 2020 alone. Currently 20% of the agency receives differential, and one executive is fluent bi-lingual as well. As the accompanying data indicate, the agency is more diverse than in prior plan years. This is intentional.

In 2019, BOLI took a different approach to what had been an annual sexual harassment training. Traditionally, the agency had relied upon its own Technical Assistance for Employers program to deliver an annual training. Instead, BOLI contracted with TIX Education Specialists for a training provided by well-respected expert Jackie Sandmeyer (Sandmeyer also serves as the interim Legislative Equity Officer at the Oregon State Legislature, a position created as a result of a BOLI led investigation and settlement regarding sexual harassment in the capitol).

DRAFT

BOLI sponsors the annual State of Oregon Diversity and Inclusion Conference and sends a large contingent of staff to the conference.

In the summer of 2020, the agency contracted with Dr. Johnny Lake for a series of DEI trainings for all agency staff, conducted virtually due to COVID 19. All employees were required to attend each of the three different training segments provided by Dr. Lake. Dr. Lake has provided a report and important observations that will inform and guide the work of the agency going forward. Organizational change is difficult, and in confronting issues of systemic bias in Oregon, BOLI has its own challenges and continues to face them head on.

Contracting

With the exception of the BOLI-ODOT Heavy Highway Supportive Services Program in the Apprenticeship and Training Division, BOLI does not routinely enter into public contracts with outside vendors in order to deliver on its statutory obligations. BOLI does contract with Cooper Zietz Engineers (dba Akana), which is COBID-certified as a Native American-owned company. Multiple prior contracts have been in place with this same firm to provide supportive services to non-traditional populations in apprenticeship on heavy highway projects.

Non-profit contractors include: Oregon Tradeswomen, Inc., Portland YouthBuilders, Constructing Hope, and Labor's Community Service Agency. Along with the Akana contract, these organizations represent the bulk of the Apprenticeship and Training Division's service contracts.
For the agency's general operations, BOLI has engaged a limited number of contracts.

In 2019, BOLI engaged a small, women-owned firm for website strategy and branding ($12,500), and another small, woman-owned firm for manager learning style assessments ($5,082).

In 2019 and 2020 BOLI has also engaged outside legal firms, through the Oregon Department of Justice, for matters requiring outside and independent representation in which either DOJ or BOLI had a conflict. These were not COBID firms.

In addition to the contracts noted previously with TIX/Jackie Sandmeyer (2019) and Dr. Johnny Lake (2020), the agency contracted with Coraggio Group through the Department of Administrative Services (DAS) pre-approved vendor list for support in redesigning customer experience and process improvement; BOLI used a competitive RFP process for this contract. Coraggio was the successful bidder and is not a COBID enterprise.

Ongoing contracts for IT services, primarily databases upgrades and support, are included in the personal services categories are not with COBID firms.

Required Tables for Contracting Included in Excel File.

DRAFT

Please note all BOLI employees have been working remotely since March. Onsite time is very limited for all employees. Hence this table is empty – it would simply be all BOLI employees.

Likewise, BOLI has no mentorships, internships, or job rotations. All training opportunities are available to all employees either within respective divisions or agency-wide, or are mandatory e.g. sexual harassment training and DEI training. BOLI has no relevant information for this table.

Goals for 2021-2023

Issues:

Improve agency culture, reduce dysfunction, and continue to diversify the agency.

We've been successful and made progress, as well as unearthed deeper and longstanding issues that require ongoing diligence and attention.

Goals:

Avoid layoffs and reductions that roll back the progress made.

Upgrade, standardize, and establish HR practices within the agency.

Outcomes:

Consistent hiring processes

Continued growth in diversity

Improved employee morale and workplace culture

Measures:
Consistency in hiring measured in comparability of processes followed and success in all steps.

Success in diversity will be evident in the numbers hired and retained.

Improved employee morale and workplace culture will be measured through ongoing employee engagement, reduction in complaints (formal and informal), improved communication, and surveys.

Implementation:

Commissioner's office and HR Manager are the overall leads.

DRAFT

Regular reviews of processes, and data, including employee feedback are considered by Commissioner's office, HR Manager, and other managers.

The agency DEI committee will continue to have a value added role in providing recommendations and feedback on agency progress and needs.

2021-2023 Affirmative Action Strategies

Recruitment:

The agency will continue to follow state law and policies with regard to recruitment. Additional proactive outreach will be through culturally specific/targeted organizations and informal networks in communities throughout Oregon. For example, the agency currently has a vacancy for an Apprenticeship Representative posotioion in Southern Oregon. Commissioner Hoyle directed that this position, a long-standing one within the agency, be re-defined to be a bi-lingual spanish position when it became vacant. Predictably, the state's Workday system was producing no applicants. The Commissioner proactively reached out to the Jackson County Hispanic/Lantino/a/x Interagency Committee and spoke individually with members and the with committee as a whole about the agency's goal and to ask for their assistance in outreach to generate applicants. This has produced a number of proimising applicants. This kind of direct, personal networking and outreach is necessary to supplement online recruiting.

Careerfairs, internships, etc. are not feasible for this agency due to budget and personell limitations. The number of vacancies per year is simply not very high.

Selection:

The agency uses hiring panels all positions repretesneta and management positions; the only exeptions have been executive service positions that serve at the pleasure of the Commissioner and in which the Commissioner has recruited a specific indivisual.

Retention:

BOLI does not have the internal capacity to start and manager a mentoring program. The agency will continue to offer training and works with its new DEI committee to identify trainng that would be of value.

Upward mobility within BOLI is limited due to size; likewise, BOLI has no training personnell or dedicated resrouces. Like all state agencies, BOLI is now required to pay into a training trust through DAS. BOLi has inquired about any DEI training, specificlly bystander intervention training, and none is available through that Trust, as it is primarily focused on benefits training. Given the cost of this obligation, BOLI has limited other funds for much more training or career development.

DRAFT

Employee Engagement:

Under the Hoyle administration, major process improvement efforts are employee-engaged and led. This has never been the case at BOLI, per employee feedback. Cross-functional committees, in which all employees voices are equal, will continue to be used on key projects. In 2019-2020 this has included Customer Process Improvement Project and Information Governance.

Likewise, the still new DEI committee will grow and formalize its role within the agency by convening conversations, conducting surveys, and prioritizing needs, such as the bystander training listed above.

Management:

Performance reviews include discussions of efforts around diversity and affirmative action.

Succession:

Per statute, the Deputy Commissioner acts on behalf of the Commissioner in the Commissioner's absence. As an elected official, were the Commissioner to vacate the office, the Governor would appoint a new Commissioner.

In the event that the Deputy Commisisoner is unable to perform the duties of the deputy due to illness, death, or other circimstance, the Commissioner has identified Wage and Hour Division Administrator Sonia Ramirez and Business Services Manager Terry Bonebrake to serve as acting co-deputies. There are no other predetermined succession plans for managers, as those decisions are made on a case by case basis by the Commissioner to best fit the circumstances and workforce needs of the agency.

DRAFT

Appendix A – State Policy Documentation

A. ADA AND Reasonable Accommodation Policy (Statewide Policy 50.020.10)
B. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
D. Veterans' Preference in Employment Law (ORS 408.230)
E. Equal Opportunity and Affirmative Action Rule (105-040-0001)
F. Executive Order 17-11

(Available as single PDF at http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf)

DRAFT

Appendix B – Federal Documentation

A. Age Discrimination in Employment Act of 1967 (ADEA)
B. Disability Discrimination Title I of the Americans with Disability Act of 1990
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
H. Religious Discrimination Title VII of the Civil Rights Act of 1964
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
K. Sexual Harassment Title VII of the Civil Rights Act of 1964

(Available as single PDF at https://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf)

DRAFT

Appendix C BOLI POLICIES – attached in PDF format

DRAFT

COBID UTILIZATION

Enter numbers from contract and procurement reports.

Registered COBID Firms 2019

	2019 Firm Ownership		
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American	2		2
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	2	0	2

Registered COBID Firms 2020

	2020 Firm Ownership		
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American	2		2
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	2	0	2

New Registered COBID Firms 2019

	2019 Firm Ownership		
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American			0
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	0	0	0

New Registered COBID Firms 2020

	2020 Firm Ownership		
Racial Categories	Male	Female	All
Black			0
Hispanic			0
Native American			0
Asian Pacific American			0
Subcontinent Asian Americans			0
Totals	0	0	0

COBID Contract Awards 2019

	2019				
Award Type	Actual Spend	Actual COBID Spend	Actual COBID Percent	Predicted COBID Spend	Predicted COBID Percent
Construction					
Service	857650.38	394122.59	46%	394122.59	100
Personal Services	71250	0	6%	0	
Totals	928900.38	394122.59	0.52	394122.59	100

COBID Contract Awards 2020

	2020				
Award Type	Actual Spend	Actual COBID Spend	Actual COBID Percent	Predicted COBID Spend	Predicted COBID Percent
Construction					
Service	629842.67	253680	40%	253680	40%
Personal Services	218709	10000	9%	0	9%
Totals	848551.67	263680	0.49	253680	0.49

COBID Contract Awards Comparison 2019-2020

	2019	2020	Pct. Change
Award Type	Actual COBID Spend	Actual COBID Spend	
Construction	0	0	0%
Service	394122.59	394442.67	0.08%
Personal Services	0	10000	100%
Totals	394122.59	404442.67	2.55%

Registered COBID Firms Comparison 2019-2020

2019	2020	Pct. Change
1	1	0%

New Registered COBID Firms Comparison 2019-2020

2019	2020	Pct. Change
0	0	0%

AGENCY LEADERSHIP: DIRECTOR

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Director by Racial Category and Gender

Racial Categories	Female	Male
American Indian/Alaska Native		
Asian		
Black/African American		
Hispanic		
Native Hawaiian/Other Pacific Islander		
Two Or More Races		
White	1	
Totals	**1**	**0**

AGENCY LEADERSHIP: EXECUTIVES

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Executives by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0%
Asian	0	0	0	0%
Black/African American	1		1	14.29%
Hispanic	2		2	28.57%
Native Hawaiian/Other Pacific Islander			0	0%
Two Or More Races			0	0%
White	3	1	4	57.14%
Totals	**6**	**1**	**7**	

Agency Executives by Race & Gender

Race	Female	Male	All	Pct.
POC	3	0	3	100%
White	3	1	4	100%
Totals	**6**	**1**	**7**	

POC = All racial categories, excluding White

Agency Executives by Reported Disability & Veteran's Status, and Racial Categories

	Female			Male		
Racial Category	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American		1	1			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0			0
Totals	**0**	**1**	**1**	**0**	**0**	**0**

Exclude anyone who is not identified as belonging to a racial category

Agency Executives by Reported Disability & Veteran's Status, & Gender

Gender	Reported Disability	Pct.	Veteran	Pct
Female		0%		0%
Male		0%		0%
Totals	**0**		**0**	

AGENCY LEADERSHIP: MANAGEMENT

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Management by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0%
Asian			0	0%
Black/African American			0	0%
Hispanic	1		1	12.5%
Native Hawaiian/Other Pacific Islander			0	0%
Two Or More Races			0	0%
White	4	3	7	87.5%
Totals	5	3	8	

Agency Management by Race & Gender

Race	Female	Male	All	Pct.
POC	1	0	1	100%
White	4	3	7	100%
Totals	5	3	8	

POC = All racial categories, excluding White

Agency Management by Reported Disability & Veteran's Status, and Racial Categories

	Female			Male		
Racial Category	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0		1	1
Totals	0	0	0	0	1	1

Exclude anyone who is not identified as belonging to a racial category

Agency Management by Reported Disability & Veteran's Status, & Gender

Gender	Reported Disability	Pct.	Veteran	Pct
Female		0%		0%
Male		0%		0%
Totals	0		0	

Agency Management by Racial Categories and Gender from 2016-2020

			Percent Change by Year								5 Year Change	
	2016		2017		2018		2019		2020		2016-2020	
Racial Categories	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Asian	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Black/African American	0	0	0%	0%	0%	0%	0%	0%	0%	100%	0%	100%
Hispanic	0	0	0%	0%	100%	0%	0%	0%	100%	0%	200%	0.0%
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Two Or More Races	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
White	5	4	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Totals	5	4										
Total Percentage												

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

	Percent Change by Year									
	2016		2017		2018		2019		2020	
Racial Categories	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0	0	0	0	1
Hispanic	0	0	0	0	1	0	1	0	2	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	0	0	0	0
White	5	4	5	4	5	4	4	3	4	3

AGENCY WORKFORCE

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Workforce by Racial Category and Gender

Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native			0	0%
Asian			0	0%
Black/African American			0	0%
Hispanic			0	0%
Native Hawaiian/Other Pacific Islander			0	0%
Two Or More Races			0	0%
White			0	0%
Agency Totals	**0**	**0**	**0**	

Agency Workforce by Race and Gender

Race	Female	Male	All	Pct.
POC	0	0	0	0%
White	0	0	0	0%
AgencyTotal	**0**	**0**	**0**	

POC = All racial categories, excluding White

Agency Workforce by Reported Disability & Veteran's Status, and Racial Categories

	Female			Male		
Racial Categories	Reported Disability	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0			0
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**

Agency Workforce by Reported Disability & Veteran's Status, & Gender

Gender	Reported Disability	Pct.	Veteran	Pct
Female	0	0%	0	0%
Male	0	0%	0	0%
Agency Totals	**0**		**0**	

Exclude anyone who is not identified as belonging to a racial category

			Percent Change by Year								5 Year Change	
	2016		2017		2018		2019		2020		2016-2020	
Racial Categories	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Asian	3	2	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Black/African American	0	1	0%	100%	100%	300%	200%	100%	150%	133.3%	300%	400%
Hispanic	7	4	128.6%	100.0%	122.2%	125.0%	118.2%	120%	107.7%	116.7%	200%	175%
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Two Or More Races	1	1	100%	100%	100%	100%	100%	200%	100%	50%	100%	100%
White	31	17	109.7%	111.8%	105.9%	110.5%	116.7%	119.0%	97.6%	92.0%	132.3%	135.3%
Percentage												
Totals			NO DATA REQUIRED IN THESE CELLS									

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

			Percent Change by Year							
	2016		2017		2018		2019		2020	
Racial Categories	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	3	2	3	2	3	2	3	2	3	2
Black/African American	0	1	0	1	1	3	2	3	3	4
Hispanic	7	4	9	4	11	5	13	6	14	7
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	1
Two Or More Races	1	1	1	1	1	1	1	2	1	1
White	31	17	34	19	36	21	42	25	41	23

PROMOTIONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Executive Promotions by Racial Categories & Gender

	Female			Male			All
Racial Categories	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			0			0	0
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Non-Executive Promotions by Racial Categories & Gender

	Female			Male			All
Racial Categories	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			1			0	1
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			2			0	2
Agency Totals	**0**	**0**	**3**	**0**	**0**	**0**	**3**

YEARLY WORKFORCE COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Workforce Comparisons from 2016-2020

			Workforce Changes by Year								5 Year Change	
	2016		2017		2018		2019		2020		2016-2020	
Racial Category	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!
Asian	3	2	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!
Black/African American	0	1	0%	0%	100%	66.7%	50%	0.0%	33.3%	25.0%	#DIV/0!	#DIV/0!
Hispanic	7	4	22.2%	0%	18.2%	20.0%	15.4%	16.7%	7.1%	14.3%	#DIV/0!	#DIV/0!
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	100%	#DIV/0!	#DIV/0!
Two Or More Races	1	1	0%	0%	0%	0%	0%	50%	0%	-100%	#DIV/0!	#DIV/0!
White	31	17	8.8%	10.5%	5.6%	9.5%	14.3%	16.0%	-2.4%	-8.7%	#DIV/0!	#DIV/0!
Percentage												
Totals			NO DATA REQUIRED IN THESE CELLS									

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

			Percent Change by Year							
	2016		2017		2018		2019		2020	
Racial Category	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	3	2	3	2	3	2	3	2	3	2
Black/African American	0	1	0	1	1	3	2	3	3	4
Hispanic	7	4	9	4	11	5	13	6	14	7
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	1
Two Or More Races	1	1	1	1	1	1	1	2	1	1
White	31	17	34	19	36	21	42	25	41	23

YEARLY GENDER COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Gender Changes by Year

Category	Year					
	2016	2017	2018	2019	2020	2016-2020
Female	64	-3.1%	0%	0%	1.6%	-1.6%
Male	41	-4.9%	0%	-2.6%	0.0%	-7.9%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

		Percent Change by Year			
	2016	2017	2018	2019	2020
Female	64	62	62	62	63
Male	41	39	39	38	38

YEARLY VETERANS COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Veterans Status Changes by Year

	Year					
Category	2016	2017	2018	2019	2020	2016-2020
Veterans	5	0%	0%	0%	28.57%	28.57%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

	Year				
Category	2016	2017	2018	2019	2020
Veterans	5	5	5	5	7

YEARLY REPORTED DISABILTY COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Reported Disability Changes by Year	Year					
Category	2016	2017	2018	2019	2020	2016-2020
Reported Disability	1	0%	0%	50%	0%	50%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

	Year				
Category	2016	2017	2018	2019	2020
Reported Disability	1	1	1	2	2

OPPORTUNITIES

Out-of-Class Assignments by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White			2		1	1
Agency Totals	0	0	2	0	1	1

Internships by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Optional Training by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Job Rotations by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Mentorships by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Teleworking During COVID-19 Pandemic by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian			3			2
Black/African American		1	2			4
Hispanic	1		13			7
Native Hawaiian/Other Pacific Islander					1	
Two Or More Races			1			1
White		1	40	1	3	19
Agency Totals	1	2	59	1	4	33

Bi-Lingual Pay Differentials by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						1
Hispanic	1		6			5
Native Hawaiian/Other Pacific Islander						
Two Or More Races			1			
White			2		1	4
Agency Totals	1	0	9	0	1	10

Non-Mandatory Training Opportunities by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Agency Span of Control as of December 31, 2020 @ 12:00 PM

Agency	Agency Max Supervisory ratio	Total # EEs *	Total # Non-supervisory EEs	÷	Total # Supervisory EEs	Total # EEs not assigned a Representation **	1	:	Adjusted Actual Ratio	Actual ratio
Bureau of Labor and Industries	(1:8)	118	104	÷	14	0	1	:	7	7.43
Department of Administrative Services	(1:10)	1043	949	÷	94	0	1	:	10	10.10
Department of Agriculture	(1:8)	801	750	÷	51	0	1	:	15	14.71
Department of Consumer and Business Services	(1:11)	994	911	÷	83	0	1	:	11	10.98
Department of Corrections	(1:10)	5274	4819	÷	454	1	1	:	11	10.61
Department of Environmental Quality	(1:10.25)	820	751	÷	69	0	1	:	11	10.88
Department of Fish and Wildlife	(1:6)	1399	1213	÷	186	0	1	:	7	6.52
Department of Human Services	(1:8.39)	10800	9810	÷	981	9	1	:	10	10.00
Department of Justice	(1:11.88)	1602	1478	÷	122	2	1	:	12	12.11
Department of Public Safety Standards and Training	(1:27)	418	400	÷	15	3	1	:	27	26.67
Department of Revenue	(1:11)	1117	1026	÷	91	0	1	:	11	11.27
Department of State Lands	(1:8)	140	129	÷	10	1	1	:	13	12.90
Department of Transportation	(1:11)	5596	5166	÷	430	0	1	:	12	12.01
Employment Department	(1:11)	2624	2432	÷	192	0	1	:	13	12.67
Forestry Department	(1:7)	1901	1726	÷	174	1	1	:	10	9.92
Higher Education Coordinating Commission	(1:7)	157	138	÷	19	0	1	:	7	7.26
Oregon Business Development Department	(1:9)	151	137	÷	14	0	1	:	10	9.79
Oregon Department of Education	(1:9)	975	884	÷	88	3	1	:	10	10.05
Oregon Health Authority	(1:8.6)	5281	4829	÷	452	0	1	:	11	10.68
Oregon Housing and Community Services	(1:9)	242	216	÷	26	0	1	:	8	8.31
Oregon Liquor Control Commission	(1:11)	421	391	÷	30	0	1	:	13	13.03
Oregon State Department of Police	1:12	1507	1373	÷	131	3	1	:	10	10.48
Oregon Youth Authority	(1:9)	1069	969	÷	100	0	1	:	10	9.69
Parks and Recreation Department	(1:8)	913	828	÷	85	0	1	:	10	9.74
Public Employees Retirement System	(1:10)	420	385	÷	35	0	1	:	11	11.00
Public Utility Commission of Oregon	(1:5)	132	112	÷	20	0	1	:	6	5.60
State of Oregon Military Department	(1:10)	597	544	÷	53	0	1	:	10	10.26
Water Resources Department	(1:8)	185	168	÷	17	0	1	:	10	9.88
Veteran Affairs		105	89	÷	16	0	1	:	6	5.56

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.
** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

Ratio within Maximum supervisory ratio
Ratio not within Maximum supervisory ratio

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	021	0	Phase-in	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	103	0	Technical Assistance for Employers	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Commissioner's Office/Supp Svcs	104	0	Technical Assist Online Publisher & A/V Specialist	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	105	0	Administrative Prosecution Unit Caseload Increase	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	106	0	Information Technology Staff Reclass	Policy Packages
030-00-00-00000	Civil Rights	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Civil Rights	021	0	Phase-in	Essential Packages
030-00-00-00000	Civil Rights	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Rights	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Civil Rights	080	0	March 2020 Eboard	Policy Packages
030-00-00-00000	Civil Rights	081	0	April 2020 Eboard	Policy Packages
030-00-00-00000	Civil Rights	082	0	May 2020 Eboard	Policy Packages
030-00-00-00000	Civil Rights	083	0	June 2020 Eboard	Policy Packages
030-00-00-00000	Civil Rights	087	0	August 2020 Special Session	Policy Packages
030-00-00-00000	Civil Rights	088	0	September 2020 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	091	0	Elimination of S&S Inflation	Policy Packages
030-00-00-00000	Civil Rights	092	0	Personal Services Adjustments	Policy Packages
030-00-00-00000	Civil Rights	093	0	Transfers to General Fund	Policy Packages
030-00-00-00000	Civil Rights	094	0	Revenue Solutions	Policy Packages
030-00-00-00000	Civil Rights	096	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Civil Rights	097	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-00-00-00000	Civil Rights	099	0	Microsoft 365 Consolidation	Policy Packages
030-00-00-00000	Civil Rights	103	0	Technical Assistance for Employers	Policy Packages
030-00-00-00000	Civil Rights	131	0	CRD HUD/EEOC Policy Issues & Caseload Needs	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Wage and Hour	021	0	Phase-in	Essential Packages
040-00-00-00000	Wage and Hour	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Wage and Hour	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Wage and Hour	080	0	March 2020 Eboard	Policy Packages
040-00-00-00000	Wage and Hour	081	0	April 2020 Eboard	Policy Packages
040-00-00-00000	Wage and Hour	082	0	May 2020 Eboard	Policy Packages
040-00-00-00000	Wage and Hour	083	0	June 2020 Eboard	Policy Packages
040-00-00-00000	Wage and Hour	087	0	August 2020 Special Session	Policy Packages
040-00-00-00000	Wage and Hour	088	0	September 2020 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	091	0	Elimination of S&S Inflation	Policy Packages
040-00-00-00000	Wage and Hour	092	0	Personal Services Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	093	0	Transfers to General Fund	Policy Packages
040-00-00-00000	Wage and Hour	094	0	Revenue Solutions	Policy Packages
040-00-00-00000	Wage and Hour	096	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Wage and Hour	097	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
040-00-00-00000	Wage and Hour	099	0	Microsoft 365 Consolidation	Policy Packages
040-00-00-00000	Wage and Hour	106	0	Information Technology Staff Reclass	Policy Packages
040-00-00-00000	Wage and Hour	141	0	WHD Proactive Investigator Enforcement Reclass	Policy Packages
040-00-00-00000	Wage and Hour	142	0	Cannabis Industry Unit	Policy Packages
040-00-00-00000	Wage and Hour	143	0	WHD and PWR Workload Needs	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase-in	Essential Packages
050-00-00-00000	Apprenticeship and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Apprenticeship and Training	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Apprenticeship and Training	080	0	March 2020 Eboard	Policy Packages
050-00-00-00000	Apprenticeship and Training	081	0	April 2020 Eboard	Policy Packages
050-00-00-00000	Apprenticeship and Training	082	0	May 2020 Eboard	Policy Packages
050-00-00-00000	Apprenticeship and Training	083	0	June 2020 Eboard	Policy Packages
050-00-00-00000	Apprenticeship and Training	087	0	August 2020 Special Session	Policy Packages
050-00-00-00000	Apprenticeship and Training	088	0	September 2020 Emergency Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	091	0	Elimination of S&S Inflation	Policy Packages
050-00-00-00000	Apprenticeship and Training	092	0	Personal Services Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	093	0	Transfers to General Fund	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
050-00-00-00000	Apprenticeship and Training	094	0	Revenue Solutions	Policy Packages
050-00-00-00000	Apprenticeship and Training	096	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Apprenticeship and Training	097	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Apprenticeship and Training	099	0	Microsoft 365 Consolidation	Policy Packages
050-00-00-00000	Apprenticeship and Training	151	0	Eastern OR Apprenticeship Rep & Vet's Outreach	Policy Packages
050-00-00-00000	Apprenticeship and Training	152	0	Compliance, Diversity, Equity & Inclusion in Apprenticeshi	Policy Packages

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-00-00-00000	Commissioner's Office/Supp Svcs
			050-00-00-00000	Apprenticeship and Training
	080	March 2020 Eboard	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	081	April 2020 Eboard	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	082	May 2020 Eboard	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	083	June 2020 Eboard	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	087	August 2020 Special Session	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	088	September 2020 Emergency Board	010-00-00-00000	Commissioner's Office/Supp Svcs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	088	September 2020 Emergency Board	030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	090	Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	091	Elimination of S&S Inflation	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	092	Personal Services Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	093	Transfers to General Fund	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	094	Revenue Solutions	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	096	Statewide Adjustment DAS Chgs	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	097	Statewide AG Adjustment	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	099	Microsoft 365 Consolidation	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	103	Technical Assistance for Employers	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
	104	Technical Assist Online Publisher & A/V Speci	010-00-00-00000	Commissioner's Office/Supp Svcs
	105	Administrative Prosecution Unit Caseload Incr	010-00-00-00000	Commissioner's Office/Supp Svcs
	106	Information Technology Staff Reclass	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	131	CRD HUD/EEOC Policy Issues & Caseload N	030-00-00-00000	Civil Rights
	141	WHD Proactive Investigator Enforcement Rec	040-00-00-00000	Wage and Hour
	142	Cannabis Industry Unit	040-00-00-00000	Wage and Hour
	143	WHD and PWR Workload Needs	040-00-00-00000	Wage and Hour
	151	Eastern OR Apprenticeship Rep & Vet's Outre	050-00-00-00000	Apprenticeship and Training

Policy Package List by Priority

2021-23 Biennium

Agency Number: 83900

BAM Analyst: McDonald, April

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	152	Compliance, Diversity, Equity & Inclusion in Ap	050-00-00-00000	Apprenticeship and Training

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	8,646,094	9,872,786	9,872,786	10,779,850	10,779,850	-
3400 Other Funds Ltd	7,179,067	2,062,219	2,062,219	2,373,983	2,373,983	-
6400 Federal Funds Ltd	1,288,410	174,500	174,500	174,500	174,500	-
All Funds	17,113,571	12,109,505	12,109,505	13,328,333	13,328,333	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	148,762	-	-	-	-	-
3400 Other Funds Ltd	(665,869)	-	-	-	-	-
6400 Federal Funds Ltd	(13,001)	-	-	-	-	-
All Funds	(530,108)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	8,794,856	9,872,786	9,872,786	10,779,850	10,779,850	-
3400 Other Funds Ltd	6,513,198	2,062,219	2,062,219	2,373,983	2,373,983	-
6400 Federal Funds Ltd	1,275,409	174,500	174,500	174,500	174,500	-
TOTAL BEGINNING BALANCE	**$16,583,463**	**$12,109,505**	**$12,109,505**	**$13,328,333**	**$13,328,333**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,461,114	14,894,178	14,894,178	19,233,935	17,238,841	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,829,762	3,894,001	3,894,001	3,852,600	3,852,600	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,774,967	1,629,542	1,629,542	1,362,771	1,362,771	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	880,914	56,000	56,000	56,000	56,000	-
8800 General Fund Revenue	57,924	-	-	-	-	-
All Funds	938,838	56,000	56,000	56,000	56,000	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	358,100	325,000	325,000	325,000	325,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	799,447	703,000	703,000	631,000	631,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	30,553	225,000	225,000	225,000	225,000	-
3400 Other Funds Ltd	51,778	2,115,000	2,115,000	2,115,000	2,115,000	-
All Funds	82,331	2,340,000	2,340,000	2,340,000	2,340,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,180,900	1,197,200	1,197,200	1,677,200	1,677,200	-
TRANSFERS IN						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,626,168	4,483,841	4,483,841	5,456,979	5,663,172	-
8800 General Fund Revenue	-	-	-	-	1,909,830	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	-
All Funds	3,916,571	4,767,364	4,767,364	5,777,985	7,889,143	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	261,416	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,033,652	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	250,000	250,000	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,624,000	1,572,900	1,572,900	1,637,509	1,637,509	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3200 Other Funds Non-Ltd	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	-
3400 Other Funds Ltd	5,250,168	6,056,741	6,056,741	8,128,140	7,300,681	-
8800 General Fund Revenue	-	-	-	-	1,909,830	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	-
TOTAL TRANSFERS IN	**$10,505,170**	**$11,855,347**	**$11,855,347**	**$14,310,562**	**$15,126,652**	**-**

REVENUE CATEGORIES

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	13,461,114	14,894,178	14,894,178	19,233,935	17,238,841	-
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3200 Other Funds Non-Ltd	5,353,252	5,815,083	5,815,083	6,150,000	6,150,000	-
3400 Other Funds Ltd	15,587,036	14,454,284	14,454,284	16,145,511	15,318,052	-
8800 General Fund Revenue	57,924	-	-	-	1,909,830	-
6400 Federal Funds Ltd	1,471,303	1,480,723	1,480,723	1,998,206	1,993,341	-
TOTAL REVENUE CATEGORIES	**$35,930,629**	**$36,894,268**	**$36,894,268**	**$43,789,068**	**$42,610,064**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	-
3400 Other Funds Ltd	(1,334,576)	(1,340,905)	(1,340,905)	(1,716,191)	(1,659,833)	-
6400 Federal Funds Ltd	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	-
All Funds	(3,916,571)	(4,767,364)	(4,767,364)	(5,777,985)	(7,889,143)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(57,924)	-	-	-	(1,909,830)	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(605,783)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	-
3400 Other Funds Ltd	(1,940,359)	(1,340,905)	(1,340,905)	(1,716,191)	(1,659,833)	-
8800 General Fund Revenue	(57,924)	-	-	-	(1,909,830)	-
6400 Federal Funds Ltd	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	-
TOTAL TRANSFERS OUT	**($4,580,278)**	**($4,767,364)**	**($4,767,364)**	**($5,777,985)**	**($9,798,973)**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
AVAILABLE REVENUES						
8000 General Fund	13,461,114	14,894,178	14,894,178	19,233,935	17,238,841	-
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3200 Other Funds Non-Ltd	11,856,516	12,544,933	12,544,933	13,189,062	11,016,681	-
3400 Other Funds Ltd	20,159,875	15,175,598	15,175,598	16,803,303	16,032,202	-
6400 Federal Funds Ltd	2,456,309	1,371,700	1,371,700	1,851,700	1,851,700	-
TOTAL AVAILABLE REVENUES	**$47,933,814**	**$44,236,409**	**$44,236,409**	**$51,339,416**	**$46,139,424**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,790,181	7,880,734	7,880,734	10,509,465	9,599,065	-
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	-
3400 Other Funds Ltd	4,775,792	5,512,640	5,512,640	6,560,368	6,147,623	-
6400 Federal Funds Ltd	638,824	703,567	703,567	1,019,694	1,019,694	-
All Funds	12,204,797	14,190,973	14,190,973	18,188,455	16,766,382	-
3160 Temporary Appointments						
8000 General Fund	43,997	20,567	20,567	21,451	21,451	-
3400 Other Funds Ltd	10,447	-	-	-	-	-
All Funds	54,444	20,567	20,567	21,451	21,451	-
3170 Overtime Payments						
8000 General Fund	5,391	567	567	591	591	-
3400 Other Funds Ltd	1,360	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	178	-	-	-	-	-
All Funds	6,929	567	567	591	591	-
3190 All Other Differential						
8000 General Fund	87,483	64,123	64,123	66,880	66,880	-
3400 Other Funds Ltd	96,726	41,490	41,490	43,275	43,275	-
6400 Federal Funds Ltd	20,840	18,395	18,395	19,186	19,186	-
All Funds	205,049	124,008	124,008	129,341	129,341	-
SALARIES & WAGES						
8000 General Fund	6,927,052	7,965,991	7,965,991	10,598,387	9,687,987	-
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	-
3400 Other Funds Ltd	4,884,325	5,554,130	5,554,130	6,603,643	6,190,898	-
6400 Federal Funds Ltd	659,842	721,962	721,962	1,038,880	1,038,880	-
TOTAL SALARIES & WAGES	**$12,471,219**	**$14,336,115**	**$14,336,115**	**$18,339,838**	**$16,917,765**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,354	3,555	3,555	4,236	3,779	-
4400 Lottery Funds Ltd	-	61	61	58	-	-
3400 Other Funds Ltd	1,832	2,736	2,736	2,792	2,550	-
6400 Federal Funds Ltd	316	407	407	502	502	-
All Funds	4,502	6,759	6,759	7,588	6,831	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,023,958	1,347,358	1,347,358	1,810,843	1,654,891	-
4400 Lottery Funds Ltd	-	15,957	15,957	16,946	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	694,890	942,535	942,535	1,131,212	1,060,508	-
6400 Federal Funds Ltd	80,538	122,518	122,518	177,959	177,959	-
All Funds	1,799,386	2,428,368	2,428,368	3,136,960	2,893,358	-
3221 Pension Obligation Bond						
8000 General Fund	404,690	432,221	432,221	491,891	491,891	-
3400 Other Funds Ltd	288,069	298,698	298,698	348,940	348,940	-
6400 Federal Funds Ltd	39,393	40,652	40,652	47,620	47,620	-
All Funds	732,152	771,571	771,571	888,451	888,451	-
3230 Social Security Taxes						
8000 General Fund	520,261	609,345	609,345	807,879	738,232	-
4400 Lottery Funds Ltd	-	7,194	7,194	7,568	-	-
3400 Other Funds Ltd	369,743	424,869	424,869	503,370	471,794	-
6400 Federal Funds Ltd	47,334	55,230	55,230	79,478	79,478	-
All Funds	937,338	1,096,638	1,096,638	1,398,295	1,289,504	-
3240 Unemployment Assessments						
8000 General Fund	13,646	15,237	15,237	15,892	15,892	-
3400 Other Funds Ltd	4,941	-	-	-	-	-
6400 Federal Funds Ltd	193	-	-	-	-	-
All Funds	18,780	15,237	15,237	15,892	15,892	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,500	3,427	3,427	3,360	2,996	-
4400 Lottery Funds Ltd	-	58	58	46	-	-
3400 Other Funds Ltd	1,738	2,623	2,623	2,221	2,028	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	289	386	386	398	398	-
All Funds	4,527	6,494	6,494	6,025	5,422	-
3260 Mass Transit Tax						
8000 General Fund	40,052	46,151	46,151	51,098	51,098	-
4400 Lottery Funds Ltd	-	554	554	554	-	-
3400 Other Funds Ltd	29,319	31,808	31,808	36,155	36,155	-
All Funds	69,371	78,513	78,513	87,807	87,253	-
3270 Flexible Benefits						
8000 General Fund	1,690,001	2,078,734	2,078,734	2,792,634	2,489,965	-
4400 Lottery Funds Ltd	-	35,184	35,184	38,232	-	-
3400 Other Funds Ltd	1,162,983	1,518,974	1,518,974	1,841,559	1,682,258	-
6400 Federal Funds Ltd	184,798	234,416	234,416	331,188	331,188	-
All Funds	3,037,782	3,867,308	3,867,308	5,003,613	4,503,411	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,697,462	4,536,028	4,536,028	5,977,833	5,448,744	-
4400 Lottery Funds Ltd	-	59,008	59,008	63,404	-	-
3400 Other Funds Ltd	2,553,515	3,222,243	3,222,243	3,866,249	3,604,233	-
6400 Federal Funds Ltd	352,861	453,609	453,609	637,145	637,145	-
TOTAL OTHER PAYROLL EXPENSES	**$6,603,838**	**$8,270,888**	**$8,270,888**	**$10,544,631**	**$9,690,122**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(100,853)	(100,853)	(244,816)	(425,811)	-
3400 Other Funds Ltd	-	(69,552)	(69,552)	(170,497)	(283,859)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(9,082)	(9,082)	(21,859)	(41,145)	-
All Funds	-	(179,487)	(179,487)	(437,172)	(750,815)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	5,769	5,769	-	-	-
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	(28,777)	(28,777)	-	23,083	-
6400 Federal Funds Ltd	-	(4,188)	(4,188)	-	-	-
All Funds	-	(29,320)	(29,320)	-	23,083	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(95,084)	(95,084)	(244,816)	(425,811)	-
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	(98,329)	(98,329)	(170,497)	(260,776)	-
6400 Federal Funds Ltd	-	(13,270)	(13,270)	(21,859)	(41,145)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($208,807)**	**($208,807)**	**($437,172)**	**($727,732)**	**-**
PERSONAL SERVICES						
8000 General Fund	10,624,514	12,406,935	12,406,935	16,331,404	14,710,920	-
4400 Lottery Funds Ltd	-	150,916	150,916	162,332	-	-
3400 Other Funds Ltd	7,437,840	8,678,044	8,678,044	10,299,395	9,534,355	-
6400 Federal Funds Ltd	1,012,703	1,162,301	1,162,301	1,654,166	1,634,880	-
TOTAL PERSONAL SERVICES	**$19,075,057**	**$22,398,196**	**$22,398,196**	**$28,447,297**	**$25,880,155**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	73,142	81,442	81,442	89,766	86,766	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	-	-
3400 Other Funds Ltd	52,343	108,902	108,902	127,917	113,417	-
6400 Federal Funds Ltd	391	1,304	1,304	1,360	1,360	-
All Funds	125,876	194,148	194,148	221,543	201,543	-
4125 Out of State Travel						
8000 General Fund	18,434	9,913	9,913	10,340	10,340	-
3400 Other Funds Ltd	5,040	3,966	3,966	4,137	4,137	-
6400 Federal Funds Ltd	3,077	-	-	-	-	-
All Funds	26,551	13,879	13,879	14,477	14,477	-
4150 Employee Training						
8000 General Fund	21,596	21,728	21,728	23,363	23,076	-
4400 Lottery Funds Ltd	-	350	350	350	-	-
3400 Other Funds Ltd	4,789	27,392	27,392	28,570	28,570	-
6400 Federal Funds Ltd	2,280	173	173	180	180	-
All Funds	28,665	49,643	49,643	52,463	51,826	-
4175 Office Expenses						
8000 General Fund	315,208	380,893	380,893	477,226	383,098	-
4400 Lottery Funds Ltd	-	3,500	3,500	3,500	-	-
3400 Other Funds Ltd	285,391	619,656	619,656	624,408	569,154	-
6400 Federal Funds Ltd	936	4,392	4,392	4,581	1,558	-
All Funds	601,535	1,008,441	1,008,441	1,109,715	953,810	-
4200 Telecommunications						
8000 General Fund	92,524	119,229	119,229	134,374	133,374	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	600	600	600	-	-
3400 Other Funds Ltd	36,022	82,471	82,471	93,217	86,017	-
6400 Federal Funds Ltd	4,101	4,123	4,123	4,300	1,826	-
All Funds	132,647	206,423	206,423	232,491	221,217	-
4225 State Gov. Service Charges						
8000 General Fund	376,280	502,708	502,708	593,151	505,388	-
3400 Other Funds Ltd	235,947	285,746	285,746	383,378	291,516	-
6400 Federal Funds Ltd	36,446	55,962	55,962	72,035	51,515	-
All Funds	648,673	844,416	844,416	1,048,564	848,419	-
4250 Data Processing						
8000 General Fund	59,802	38,194	38,194	39,837	39,837	-
3400 Other Funds Ltd	5,726	2,118	2,118	2,209	2,209	-
All Funds	65,528	40,312	40,312	42,046	42,046	-
4275 Publicity and Publications						
8000 General Fund	8,178	34,847	34,847	36,345	36,345	-
4400 Lottery Funds Ltd	-	3,000	3,000	3,000	-	-
3400 Other Funds Ltd	205	131,482	131,482	137,136	137,136	-
All Funds	8,383	169,329	169,329	176,481	173,481	-
4300 Professional Services						
8000 General Fund	319,528	348,756	348,756	224,236	93,330	-
4400 Lottery Funds Ltd	-	85,000	85,000	85,000	-	-
3400 Other Funds Ltd	1,989,627	2,805,290	2,805,290	2,662,908	2,648,554	-
6400 Federal Funds Ltd	11,203	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	2,320,358	3,239,046	3,239,046	2,972,144	2,741,884	-
4315 IT Professional Services						
8000 General Fund	69,964	-	-	-	-	-
3400 Other Funds Ltd	74,777	-	-	-	-	-
All Funds	144,741	-	-	-	-	-
4325 Attorney General						
8000 General Fund	129,521	276,644	276,644	330,396	310,870	-
3400 Other Funds Ltd	200,268	544,752	544,752	650,597	612,147	-
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	329,956	821,396	821,396	980,993	923,017	-
4375 Employee Recruitment and Develop						
8000 General Fund	458	653	653	681	681	-
4400 Dues and Subscriptions						
8000 General Fund	24,883	19,661	19,661	20,507	20,507	-
3400 Other Funds Ltd	12,227	10,480	10,480	10,931	10,931	-
All Funds	37,110	30,141	30,141	31,438	31,438	-
4425 Facilities Rental and Taxes						
8000 General Fund	522,175	455,807	455,807	618,306	618,306	-
3400 Other Funds Ltd	389,133	438,871	438,871	457,742	457,742	-
6400 Federal Funds Ltd	113,317	107,039	107,039	111,641	111,641	-
All Funds	1,024,625	1,001,717	1,001,717	1,187,689	1,187,689	-
4600 Intra-agency Charges						
8000 General Fund	40,450	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	34,326	-	-	-	-	-
All Funds	74,776	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	45,307	116,535	116,535	214,320	178,320	-
4400 Lottery Funds Ltd	-	4,134	4,134	4,134	-	-
3400 Other Funds Ltd	458,353	158,480	158,480	180,221	165,295	-
6400 Federal Funds Ltd	2,141	-	-	-	-	-
All Funds	505,801	279,149	279,149	398,675	343,615	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,595	11,935	11,935	12,448	12,448	-
3400 Other Funds Ltd	3,641	18,846	18,846	19,657	19,657	-
All Funds	13,236	30,781	30,781	32,105	32,105	-
4715 IT Expendable Property						
8000 General Fund	104,391	57,742	57,742	66,225	64,225	-
3400 Other Funds Ltd	16,964	31,494	31,494	32,848	32,848	-
All Funds	121,355	89,236	89,236	99,073	97,073	-
SERVICES & SUPPLIES						
8000 General Fund	2,231,436	2,476,687	2,476,687	2,891,521	2,516,911	-
4400 Lottery Funds Ltd	-	99,084	99,084	99,084	-	-
3400 Other Funds Ltd	3,804,779	5,269,946	5,269,946	5,415,876	5,179,330	-
6400 Federal Funds Ltd	174,059	172,993	172,993	194,097	168,080	-
TOTAL SERVICES & SUPPLIES	**$6,210,274**	**$8,018,710**	**$8,018,710**	**$8,600,578**	**$7,864,321**	**-**
CAPITAL OUTLAY						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5600 Data Processing Hardware						
8000 General Fund	-	10,556	10,556	11,010	11,010	-
3400 Other Funds Ltd	-	5,306	5,306	5,534	5,534	-
All Funds	-	15,862	15,862	16,544	16,544	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	215,315	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	-
3400 Other Funds Ltd	215,315	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$827,495**	**$900,000**	**$900,000**	**$938,700**	**$938,700**	**-**
EXPENDITURES						
8000 General Fund	12,855,950	14,894,178	14,894,178	19,233,935	17,238,841	-
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	-
3400 Other Funds Ltd	11,457,934	13,953,296	13,953,296	15,720,805	14,719,219	-
6400 Federal Funds Ltd	1,186,762	1,335,294	1,335,294	1,848,263	1,802,960	-
TOTAL EXPENDITURES	**$26,112,826**	**$31,332,768**	**$31,332,768**	**$38,003,119**	**$34,699,720**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(605,164)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
ENDING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,644,933	11,644,933	12,250,362	10,077,981	-
3400 Other Funds Ltd	8,701,941	1,222,302	1,222,302	1,082,498	1,312,983	-
6400 Federal Funds Ltd	1,269,547	36,406	36,406	3,437	48,740	-
TOTAL ENDING BALANCE	**$21,215,824**	**$12,903,641**	**$12,903,641**	**$13,336,297**	**$11,439,704**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	106	112	112	132	119	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**106**	**113**	**113**	**132**	**119**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	105.00	109.42	109.42	130.50	117.50	-
8280 FTE Reconciliation	-	0.38	0.38	-	-	-
TOTAL AUTHORIZED FTE	**105.00**	**109.80**	**109.80**	**130.50**	**117.50**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,343,721	413,155	413,155	(111,844)	(111,844)	-
6400 Federal Funds Ltd	13,002	-	-	-	-	-
All Funds	1,356,723	413,155	413,155	(111,844)	(111,844)	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(331,021)	-	-	-	-	-
6400 Federal Funds Ltd	(13,001)	-	-	-	-	-
All Funds	(344,022)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,012,700	413,155	413,155	(111,844)	(111,844)	-
6400 Federal Funds Ltd	1	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$1,012,701**	**$413,155**	**$413,155**	**($111,844)**	**($111,844)**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,212,469	4,653,053	4,653,053	6,405,227	5,818,136	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	10	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,057,826	1,076,000	1,076,000	970,000	970,000	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	736,409	16,000	16,000	16,000	16,000	-
8800 General Fund Revenue	57,924	-	-	-	-	-
All Funds	794,333	16,000	16,000	16,000	16,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	676,078	568,000	568,000	631,000	631,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	49,233	15,000	15,000	15,000	15,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,581,492	1,980,851	1,980,851	2,534,752	2,456,561	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	-
All Funds	1,871,895	2,264,374	2,264,374	2,855,758	2,772,702	-
REVENUE CATEGORIES						
8000 General Fund	4,212,469	4,653,053	4,653,053	6,405,227	5,818,136	-
3400 Other Funds Ltd	4,101,048	3,655,851	3,655,851	4,166,752	4,088,561	-
8800 General Fund Revenue	57,924	-	-	-	-	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	-
TOTAL REVENUE CATEGORIES	**$8,661,844**	**$8,592,427**	**$8,592,427**	**$10,892,985**	**$10,222,838**	**-**
TRANSFERS OUT						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
2060 Transfer to General Fund						
8800 General Fund Revenue	(57,924)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(605,783)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(605,783)	-	-	-	-	-
8800 General Fund Revenue	(57,924)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($663,707)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	4,212,469	4,653,053	4,653,053	6,405,227	5,818,136	-
3400 Other Funds Ltd	4,507,965	4,069,006	4,069,006	4,054,908	3,976,717	-
6400 Federal Funds Ltd	290,404	283,523	283,523	321,006	316,141	-
TOTAL AVAILABLE REVENUES	**$9,010,838**	**$9,005,582**	**$9,005,582**	**$10,781,141**	**$10,110,994**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,105,208	2,362,558	2,362,558	3,499,258	3,271,833	-
3400 Other Funds Ltd	1,567,375	1,747,520	1,747,520	1,695,987	1,693,420	-
6400 Federal Funds Ltd	181,462	184,762	184,762	212,099	212,099	-
All Funds	3,854,045	4,294,840	4,294,840	5,407,344	5,177,352	-
3160 Temporary Appointments						
8000 General Fund	21,191	2,100	2,100	2,190	2,190	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,971	-	-	-	-	-
All Funds	26,162	2,100	2,100	2,190	2,190	-
3170 Overtime Payments						
8000 General Fund	5,359	-	-	-	-	-
3400 Other Funds Ltd	1,324	-	-	-	-	-
All Funds	6,683	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,235	-	-	-	-	-
3400 Other Funds Ltd	15,706	6,158	6,158	6,423	6,423	-
6400 Federal Funds Ltd	6,737	-	-	-	-	-
All Funds	29,678	6,158	6,158	6,423	6,423	-
SALARIES & WAGES						
8000 General Fund	2,138,993	2,364,658	2,364,658	3,501,448	3,274,023	-
3400 Other Funds Ltd	1,589,376	1,753,678	1,753,678	1,702,410	1,699,843	-
6400 Federal Funds Ltd	188,199	184,762	184,762	212,099	212,099	-
TOTAL SALARIES & WAGES	**$3,916,568**	**$4,303,098**	**$4,303,098**	**$5,415,957**	**$5,185,965**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	474	862	862	1,222	1,131	-
3400 Other Funds Ltd	407	660	660	546	551	-
6400 Federal Funds Ltd	47	64	64	61	61	-
All Funds	928	1,586	1,586	1,829	1,743	-
3220 Public Employees' Retire Cont						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	316,197	400,923	400,923	599,425	560,466	-
3400 Other Funds Ltd	239,527	297,602	297,602	291,626	291,187	-
6400 Federal Funds Ltd	24,757	31,354	31,354	36,333	36,333	-
All Funds	580,481	729,879	729,879	927,384	887,986	-
3221 Pension Obligation Bond						
8000 General Fund	121,802	125,010	125,010	146,552	146,552	-
3400 Other Funds Ltd	92,540	91,873	91,873	114,005	114,005	-
6400 Federal Funds Ltd	11,596	10,413	10,413	12,286	12,286	-
All Funds	225,938	227,296	227,296	272,843	272,843	-
3230 Social Security Taxes						
8000 General Fund	160,959	180,844	180,844	264,961	247,562	-
3400 Other Funds Ltd	119,571	134,135	134,135	128,421	128,225	-
6400 Federal Funds Ltd	13,235	14,134	14,134	16,226	16,226	-
All Funds	293,765	329,113	329,113	409,608	392,013	-
3240 Unemployment Assessments						
8000 General Fund	9,278	7,808	7,808	8,144	8,144	-
3400 Other Funds Ltd	4,941	-	-	-	-	-
All Funds	14,219	7,808	7,808	8,144	8,144	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	661	864	864	966	894	-
3400 Other Funds Ltd	446	641	641	437	441	-
6400 Federal Funds Ltd	51	61	61	48	48	-
All Funds	1,158	1,566	1,566	1,451	1,383	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3260 Mass Transit Tax						
8000 General Fund	12,646	13,321	13,321	15,696	15,696	-
3400 Other Funds Ltd	9,543	9,782	9,782	12,025	12,025	-
All Funds	22,189	23,103	23,103	27,721	27,721	-
3270 Flexible Benefits						
8000 General Fund	416,879	523,933	523,933	803,656	743,123	-
3400 Other Funds Ltd	323,214	389,102	389,102	360,520	363,705	-
6400 Federal Funds Ltd	32,086	36,933	36,933	40,132	40,132	-
All Funds	772,179	949,968	949,968	1,204,308	1,146,960	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,038,896	1,253,565	1,253,565	1,840,622	1,723,568	-
3400 Other Funds Ltd	790,189	923,795	923,795	907,580	910,139	-
6400 Federal Funds Ltd	81,772	92,959	92,959	105,086	105,086	-
TOTAL OTHER PAYROLL EXPENSES	**$1,910,857**	**$2,270,319**	**$2,270,319**	**$2,853,288**	**$2,738,793**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(31,116)	(31,116)	(75,010)	(130,791)	-
3400 Other Funds Ltd	-	(22,078)	(22,078)	(54,048)	(82,777)	-
6400 Federal Funds Ltd	-	(2,293)	(2,293)	(5,740)	(10,605)	-
All Funds	-	(55,487)	(55,487)	(134,798)	(224,173)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,675)	(13,675)	-	-	-
3400 Other Funds Ltd	-	(56,408)	(56,408)	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(1,072)	(1,072)	-	-	-
All Funds	-	(71,155)	(71,155)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(44,791)	(44,791)	(75,010)	(130,791)	-
3400 Other Funds Ltd	-	(78,486)	(78,486)	(54,048)	(82,777)	-
6400 Federal Funds Ltd	-	(3,365)	(3,365)	(5,740)	(10,605)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($126,642)**	**($126,642)**	**($134,798)**	**($224,173)**	**-**
PERSONAL SERVICES						
8000 General Fund	3,177,889	3,573,432	3,573,432	5,267,060	4,866,800	-
3400 Other Funds Ltd	2,379,565	2,598,987	2,598,987	2,555,942	2,527,205	-
6400 Federal Funds Ltd	269,971	274,356	274,356	311,445	306,580	-
TOTAL PERSONAL SERVICES	**$5,827,425**	**$6,446,775**	**$6,446,775**	**$8,134,447**	**$7,700,585**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,646	21,699	21,699	27,082	27,082	-
3400 Other Funds Ltd	36,033	49,185	49,185	51,300	51,300	-
6400 Federal Funds Ltd	29	368	368	384	384	-
All Funds	53,708	71,252	71,252	78,766	78,766	-
4125 Out of State Travel						
8000 General Fund	10,041	3,928	3,928	4,097	4,097	-
3400 Other Funds Ltd	3,376	1,540	1,540	1,606	1,606	-
All Funds	13,417	5,468	5,468	5,703	5,703	-
4150 Employee Training						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	15,789	14,875	14,875	15,515	15,515	-
3400 Other Funds Ltd	1,410	5,164	5,164	5,386	5,386	-
6400 Federal Funds Ltd	630	173	173	180	180	-
All Funds	17,829	20,212	20,212	21,081	21,081	-
4175 Office Expenses						
8000 General Fund	91,980	208,051	208,051	245,597	214,612	-
3400 Other Funds Ltd	176,102	378,143	378,143	349,553	339,581	-
6400 Federal Funds Ltd	126	622	622	649	649	-
All Funds	268,208	586,816	586,816	595,799	554,842	-
4200 Telecommunications						
8000 General Fund	36,688	41,860	41,860	47,360	47,360	-
3400 Other Funds Ltd	13,624	28,626	28,626	29,857	29,857	-
6400 Federal Funds Ltd	351	1,045	1,045	1,090	1,090	-
All Funds	50,663	71,531	71,531	78,307	78,307	-
4225 State Gov. Service Charges						
8000 General Fund	83,237	123,481	123,481	147,939	127,465	-
3400 Other Funds Ltd	66,506	90,357	90,357	130,676	102,999	-
6400 Federal Funds Ltd	3,951	-	-	-	-	-
All Funds	153,694	213,838	213,838	278,615	230,464	-
4250 Data Processing						
8000 General Fund	54,802	27,603	27,603	28,790	28,790	-
3400 Other Funds Ltd	3,900	2,118	2,118	2,209	2,209	-
All Funds	58,702	29,721	29,721	30,999	30,999	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4275 Publicity and Publications						
8000 General Fund	435	1,847	1,847	1,926	1,926	-
3400 Other Funds Ltd	205	42,036	42,036	43,844	43,844	-
All Funds	640	43,883	43,883	45,770	45,770	-
4300 Professional Services						
8000 General Fund	78,216	294,168	294,168	166,536	71,001	-
3400 Other Funds Ltd	174,810	197,702	197,702	208,971	199,422	-
6400 Federal Funds Ltd	209	-	-	-	-	-
All Funds	253,235	491,870	491,870	375,507	270,423	-
4315 IT Professional Services						
8000 General Fund	56,668	-	-	-	-	-
4325 Attorney General						
8000 General Fund	20,530	68,528	68,528	81,843	77,006	-
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	20,583	68,528	68,528	81,843	77,006	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	653	653	681	681	-
4400 Dues and Subscriptions						
8000 General Fund	8,909	4,928	4,928	5,140	5,140	-
3400 Other Funds Ltd	4,418	4,095	4,095	4,271	4,271	-
All Funds	13,327	9,023	9,023	9,411	9,411	-
4425 Facilities Rental and Taxes						
8000 General Fund	138,523	108,234	108,234	160,521	160,521	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	186,658	202,653	202,653	211,367	211,367	-
6400 Federal Funds Ltd	15,137	6,959	6,959	7,258	7,258	-
All Funds	340,318	317,846	317,846	379,146	379,146	-
4600 Intra-agency Charges						
8000 General Fund	40,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	34,314	88,860	88,860	131,185	96,185	-
3400 Other Funds Ltd	252,053	105,619	105,619	110,161	110,161	-
All Funds	286,367	194,479	194,479	241,346	206,346	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,667	2,608	2,608	2,720	2,720	-
3400 Other Funds Ltd	498	2,460	2,460	2,566	2,566	-
All Funds	2,165	5,068	5,068	5,286	5,286	-
4715 IT Expendable Property						
8000 General Fund	82,350	57,742	57,742	60,225	60,225	-
3400 Other Funds Ltd	14,733	31,494	31,494	32,848	32,848	-
All Funds	97,083	89,236	89,236	93,073	93,073	-
SERVICES & SUPPLIES						
8000 General Fund	771,795	1,069,065	1,069,065	1,127,157	940,326	-
3400 Other Funds Ltd	934,379	1,141,192	1,141,192	1,184,615	1,137,417	-
6400 Federal Funds Ltd	20,433	9,167	9,167	9,561	9,561	-
TOTAL SERVICES & SUPPLIES	**$1,726,607**	**$2,219,424**	**$2,219,424**	**$2,321,333**	**$2,087,304**	**-**
CAPITAL OUTLAY						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
5600 Data Processing Hardware						
8000 General Fund	-	10,556	10,556	11,010	11,010	-
3400 Other Funds Ltd	-	5,306	5,306	5,534	5,534	-
All Funds	-	15,862	15,862	16,544	16,544	-
EXPENDITURES						
8000 General Fund	3,949,684	4,653,053	4,653,053	6,405,227	5,818,136	-
3400 Other Funds Ltd	3,313,944	3,745,485	3,745,485	3,746,091	3,670,156	-
6400 Federal Funds Ltd	290,404	283,523	283,523	321,006	316,141	-
TOTAL EXPENDITURES	**$7,554,032**	**$8,682,061**	**$8,682,061**	**$10,472,324**	**$9,804,433**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(262,785)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,194,021	323,521	323,521	308,817	306,561	-
TOTAL ENDING BALANCE	**$1,194,021**	**$323,521**	**$323,521**	**$308,817**	**$306,561**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	27	27	32	30	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**26**	**28**	**28**	**32**	**30**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.00	27.00	27.00	31.50	30.00	-
8280 FTE Reconciliation	-	0.38	0.38	-	-	-
TOTAL AUTHORIZED FTE	**26.00**	**27.38**	**27.38**	**31.50**	**30.00**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,124,228	475,287	475,287	475,287	475,287	-
6400 Federal Funds Ltd	943,680	174,500	174,500	174,500	174,500	-
All Funds	2,067,908	649,787	649,787	649,787	649,787	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,365,753	3,917,253	3,917,253	5,661,126	5,541,431	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	121,057	135,000	135,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,180,900	1,197,200	1,197,200	1,677,200	1,677,200	-
TRANSFERS IN						
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,624,000	1,572,900	1,572,900	1,637,509	1,637,509	-
REVENUE CATEGORIES						
8000 General Fund	3,365,753	3,917,253	3,917,253	5,661,126	5,541,431	-
3400 Other Funds Ltd	1,745,057	1,707,900	1,707,900	1,637,509	1,637,509	-
6400 Federal Funds Ltd	1,180,900	1,197,200	1,197,200	1,677,200	1,677,200	-
TOTAL REVENUE CATEGORIES	**$6,291,710**	**$6,822,353**	**$6,822,353**	**$8,975,835**	**$8,856,140**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(146,447)	(32,453)	(32,453)	(262,526)	(262,526)	-
6400 Federal Funds Ltd	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	-
All Funds	(436,850)	(315,976)	(315,976)	(583,532)	(578,667)	-
AVAILABLE REVENUES						
8000 General Fund	3,365,753	3,917,253	3,917,253	5,661,126	5,541,431	-
3400 Other Funds Ltd	2,722,838	2,150,734	2,150,734	1,850,270	1,850,270	-
6400 Federal Funds Ltd	1,834,177	1,088,177	1,088,177	1,530,694	1,535,559	-
TOTAL AVAILABLE REVENUES	**$7,922,768**	**$7,156,164**	**$7,156,164**	**$9,042,090**	**$8,927,260**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,808,125	2,200,453	2,200,453	3,172,934	3,172,934	-
3400 Other Funds Ltd	722,312	920,414	920,414	976,023	976,023	-
6400 Federal Funds Ltd	457,362	518,805	518,805	807,595	807,595	-
All Funds	2,987,799	3,639,672	3,639,672	4,956,552	4,956,552	-
3160 Temporary Appointments						
8000 General Fund	-	7,358	7,358	7,674	7,674	-
3170 Overtime Payments						
8000 General Fund	7	567	567	591	591	-
6400 Federal Funds Ltd	178	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	185	567	567	591	591	-
3190 All Other Differential						
8000 General Fund	40,809	22,891	22,891	23,875	23,875	-
3400 Other Funds Ltd	14,525	20,594	20,594	21,480	21,480	-
6400 Federal Funds Ltd	14,103	18,395	18,395	19,186	19,186	-
All Funds	69,437	61,880	61,880	64,541	64,541	-
SALARIES & WAGES						
8000 General Fund	1,848,941	2,231,269	2,231,269	3,205,074	3,205,074	-
3400 Other Funds Ltd	736,837	941,008	941,008	997,503	997,503	-
6400 Federal Funds Ltd	471,643	537,200	537,200	826,781	826,781	-
TOTAL SALARIES & WAGES	**$3,057,421**	**$3,709,477**	**$3,709,477**	**$5,029,358**	**$5,029,358**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	694	1,022	1,022	1,379	1,379	-
3400 Other Funds Ltd	345	495	495	471	471	-
6400 Federal Funds Ltd	269	343	343	441	441	-
All Funds	1,308	1,860	1,860	2,291	2,291	-
3220 Public Employees' Retire Cont						
8000 General Fund	258,336	377,399	377,399	547,714	547,714	-
3400 Other Funds Ltd	87,840	159,688	159,688	170,871	170,871	-
6400 Federal Funds Ltd	55,781	91,164	91,164	141,626	141,626	-
All Funds	401,957	628,251	628,251	860,211	860,211	-
3221 Pension Obligation Bond						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	109,225	118,230	118,230	139,657	139,657	-
3400 Other Funds Ltd	42,373	52,992	52,992	57,728	57,728	-
6400 Federal Funds Ltd	27,797	30,239	30,239	35,334	35,334	-
All Funds	179,395	201,461	201,461	232,719	232,719	-
3230 Social Security Taxes						
8000 General Fund	137,830	170,694	170,694	245,189	245,189	-
3400 Other Funds Ltd	55,886	71,986	71,986	76,310	76,310	-
6400 Federal Funds Ltd	34,099	41,096	41,096	63,252	63,252	-
All Funds	227,815	283,776	283,776	384,751	384,751	-
3240 Unemployment Assessments						
8000 General Fund	4,368	754	754	786	786	-
6400 Federal Funds Ltd	193	-	-	-	-	-
All Funds	4,561	754	754	786	786	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	696	973	973	1,094	1,094	-
3400 Other Funds Ltd	302	471	471	373	373	-
6400 Federal Funds Ltd	238	325	325	350	350	-
All Funds	1,236	1,769	1,769	1,817	1,817	-
3260 Mass Transit Tax						
8000 General Fund	11,093	12,636	12,636	14,518	14,518	-
3400 Other Funds Ltd	4,388	5,646	5,646	5,985	5,985	-
All Funds	15,481	18,282	18,282	20,503	20,503	-
3270 Flexible Benefits						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	459,722	590,174	590,174	908,924	908,924	-
3400 Other Funds Ltd	176,339	285,455	285,455	310,184	310,184	-
6400 Federal Funds Ltd	152,712	197,483	197,483	291,056	291,056	-
All Funds	788,773	1,073,112	1,073,112	1,510,164	1,510,164	-
OTHER PAYROLL EXPENSES						
8000 General Fund	981,964	1,271,882	1,271,882	1,859,261	1,859,261	-
3400 Other Funds Ltd	367,473	576,733	576,733	621,922	621,922	-
6400 Federal Funds Ltd	271,089	360,650	360,650	532,059	532,059	-
TOTAL OTHER PAYROLL EXPENSES	**$1,620,526**	**$2,209,265**	**$2,209,265**	**$3,013,242**	**$3,013,242**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,870)	(25,870)	(67,713)	(120,987)	-
3400 Other Funds Ltd	-	(11,289)	(11,289)	(28,467)	(49,875)	-
6400 Federal Funds Ltd	-	(6,789)	(6,789)	(16,119)	(30,540)	-
All Funds	-	(43,948)	(43,948)	(112,299)	(201,402)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(12,173)	(12,173)	-	-	-
3400 Other Funds Ltd	-	(5,458)	(5,458)	-	-	-
6400 Federal Funds Ltd	-	(3,116)	(3,116)	-	-	-
All Funds	-	(20,747)	(20,747)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(38,043)	(38,043)	(67,713)	(120,987)	-
3400 Other Funds Ltd	-	(16,747)	(16,747)	(28,467)	(49,875)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(9,905)	(9,905)	(16,119)	(30,540)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($64,695)**	**($64,695)**	**($112,299)**	**($201,402)**	**-**
PERSONAL SERVICES						
8000 General Fund	2,830,905	3,465,108	3,465,108	4,996,622	4,943,348	-
3400 Other Funds Ltd	1,104,310	1,500,994	1,500,994	1,590,958	1,569,550	-
6400 Federal Funds Ltd	742,732	887,945	887,945	1,342,721	1,328,300	-
TOTAL PERSONAL SERVICES	**$4,677,947**	**$5,854,047**	**$5,854,047**	**$7,930,301**	**$7,841,198**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,648	9,013	9,013	9,401	9,401	-
3400 Other Funds Ltd	288	6,253	6,253	6,522	6,522	-
6400 Federal Funds Ltd	362	936	936	976	976	-
All Funds	7,298	16,202	16,202	16,899	16,899	-
4125 Out of State Travel						
8000 General Fund	1,851	2,852	2,852	2,975	2,975	-
3400 Other Funds Ltd	-	156	156	163	163	-
6400 Federal Funds Ltd	3,077	-	-	-	-	-
All Funds	4,928	3,008	3,008	3,138	3,138	-
4150 Employee Training						
8000 General Fund	1,841	2,439	2,439	2,544	2,544	-
3400 Other Funds Ltd	-	6,831	6,831	7,125	7,125	-
6400 Federal Funds Ltd	630	-	-	-	-	-
All Funds	2,471	9,270	9,270	9,669	9,669	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4175 Office Expenses						
8000 General Fund	78,421	57,987	57,987	107,577	94,262	-
3400 Other Funds Ltd	15,663	17,887	17,887	18,656	10,174	-
6400 Federal Funds Ltd	810	3,770	3,770	3,932	909	-
All Funds	94,894	79,644	79,644	130,165	105,345	-
4200 Telecommunications						
8000 General Fund	13,802	22,148	22,148	27,420	27,420	-
3400 Other Funds Ltd	4,102	4,470	4,470	4,662	4,662	-
6400 Federal Funds Ltd	3,132	3,078	3,078	3,210	736	-
All Funds	21,036	29,696	29,696	35,292	32,818	-
4225 State Gov. Service Charges						
8000 General Fund	101,938	135,862	135,862	174,488	135,862	-
3400 Other Funds Ltd	12,458	13,164	13,164	52,629	42,102	-
6400 Federal Funds Ltd	32,495	55,962	55,962	72,035	51,515	-
All Funds	146,891	204,988	204,988	299,152	229,479	-
4250 Data Processing						
8000 General Fund	1,012	4,530	4,530	4,725	4,725	-
4275 Publicity and Publications						
8000 General Fund	-	3,890	3,890	4,057	4,057	-
3400 Other Funds Ltd	-	584	584	609	609	-
All Funds	-	4,474	4,474	4,666	4,666	-
4300 Professional Services						
8000 General Fund	84,702	25,326	25,326	26,770	15,689	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	315	-	-	-	-	-
6400 Federal Funds Ltd	10,994	-	-	-	-	-
All Funds	96,011	25,326	25,326	26,770	15,689	-
4315 IT Professional Services						
8000 General Fund	4,432	-	-	-	-	-
4325 Attorney General						
8000 General Fund	20,575	48,157	48,157	57,514	54,115	-
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	20,742	48,157	48,157	57,514	54,115	-
4400 Dues and Subscriptions						
8000 General Fund	12,553	8,947	8,947	9,332	9,332	-
4425 Facilities Rental and Taxes						
8000 General Fund	124,817	116,136	116,136	168,763	168,763	-
3400 Other Funds Ltd	69,534	83,697	83,697	87,296	87,296	-
6400 Federal Funds Ltd	93,028	100,080	100,080	104,383	104,383	-
All Funds	287,379	299,913	299,913	360,442	360,442	-
4650 Other Services and Supplies						
8000 General Fund	3,222	10,211	10,211	64,091	64,091	-
3400 Other Funds Ltd	145	3,002	3,002	3,131	3,131	-
6400 Federal Funds Ltd	200	-	-	-	-	-
All Funds	3,567	13,213	13,213	67,222	67,222	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,760	4,647	4,647	4,847	4,847	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4715 IT Expendable Property						
8000 General Fund	6,883	-	-	-	-	-
3400 Other Funds Ltd	33	-	-	-	-	-
All Funds	6,916	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	464,457	452,145	452,145	664,504	598,083	-
3400 Other Funds Ltd	102,538	136,044	136,044	180,793	161,784	-
6400 Federal Funds Ltd	144,895	163,826	163,826	184,536	158,519	-
TOTAL SERVICES & SUPPLIES	**$711,890**	**$752,015**	**$752,015**	**$1,029,833**	**$918,386**	**-**
EXPENDITURES						
8000 General Fund	3,295,362	3,917,253	3,917,253	5,661,126	5,541,431	-
3400 Other Funds Ltd	1,206,848	1,637,038	1,637,038	1,771,751	1,731,334	-
6400 Federal Funds Ltd	887,627	1,051,771	1,051,771	1,527,257	1,486,819	-
TOTAL EXPENDITURES	**$5,389,837**	**$6,606,062**	**$6,606,062**	**$8,960,134**	**$8,759,584**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(70,391)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,515,990	513,696	513,696	78,519	118,936	-
6400 Federal Funds Ltd	946,550	36,406	36,406	3,437	48,740	-
TOTAL ENDING BALANCE	**$2,462,540**	**$550,102**	**$550,102**	**$81,956**	**$167,676**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	31	31	40	40	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**30**	**31**	**31**	**40**	**40**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.25	30.50	30.50	39.50	39.50	-
TOTAL AUTHORIZED FTE	**29.25**	**30.50**	**30.50**	**39.50**	**39.50**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	8,646,094	9,872,786	9,872,786	10,779,850	10,779,850	-
3400 Other Funds Ltd	4,454,320	1,132,556	1,132,556	1,969,319	1,969,319	-
All Funds	13,100,414	11,005,342	11,005,342	12,749,169	12,749,169	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	148,762	-	-	-	-	-
3400 Other Funds Ltd	(334,848)	-	-	-	-	-
All Funds	(186,086)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	8,794,856	9,872,786	9,872,786	10,779,850	10,779,850	-
3400 Other Funds Ltd	4,119,472	1,132,556	1,132,556	1,969,319	1,969,319	-
TOTAL BEGINNING BALANCE	**$12,914,328**	**$11,005,342**	**$11,005,342**	**$12,749,169**	**$12,749,169**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,004,299	3,009,278	3,009,278	3,335,305	2,916,224	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,829,752	3,894,001	3,894,001	3,852,600	3,852,600	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	144,505	40,000	40,000	40,000	40,000	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	358,100	325,000	325,000	325,000	325,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,312	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	30,553	225,000	225,000	225,000	225,000	-
3400 Other Funds Ltd	2,545	-	-	-	-	-
All Funds	33,098	225,000	225,000	225,000	225,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,044,676	2,502,990	2,502,990	2,922,227	3,206,611	-
8800 General Fund Revenue	-	-	-	-	1,909,830	-
All Funds	2,044,676	2,502,990	2,502,990	2,922,227	5,116,441	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,033,652	-	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	-
3400 Other Funds Ltd	2,044,676	2,502,990	2,502,990	3,955,879	3,206,611	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8800 General Fund Revenue	-	-	-	-	1,909,830	-
TOTAL TRANSFERS IN	**$7,009,275**	**$7,768,073**	**$7,768,073**	**$9,555,879**	**$10,716,441**	**-**
REVENUE CATEGORIES						
8000 General Fund	3,004,299	3,009,278	3,009,278	3,335,305	2,916,224	-
3200 Other Funds Non-Ltd	5,353,252	5,815,083	5,815,083	6,150,000	6,150,000	-
3400 Other Funds Ltd	7,023,790	6,436,991	6,436,991	7,848,479	7,099,211	-
8800 General Fund Revenue	-	-	-	-	1,909,830	-
TOTAL REVENUE CATEGORIES	**$15,381,341**	**$15,261,352**	**$15,261,352**	**$17,333,784**	**$18,075,265**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	-
3400 Other Funds Ltd	(1,188,129)	(1,308,452)	(1,308,452)	(1,453,665)	(1,397,307)	-
All Funds	(3,479,721)	(4,451,388)	(4,451,388)	(5,194,453)	(7,310,476)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(1,909,830)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	-
3400 Other Funds Ltd	(1,188,129)	(1,308,452)	(1,308,452)	(1,453,665)	(1,397,307)	-
8800 General Fund Revenue	-	-	-	-	(1,909,830)	-
TOTAL TRANSFERS OUT	**($3,479,721)**	**($4,451,388)**	**($4,451,388)**	**($5,194,453)**	**($9,220,306)**	**-**
AVAILABLE REVENUES						
8000 General Fund	3,004,299	3,009,278	3,009,278	3,335,305	2,916,224	-
3200 Other Funds Non-Ltd	11,856,516	12,544,933	12,544,933	13,189,062	11,016,681	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	9,955,133	6,261,095	6,261,095	8,364,133	7,671,223	-
TOTAL AVAILABLE REVENUES	**$24,815,948**	**$21,815,306**	**$21,815,306**	**$24,888,500**	**$21,604,128**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,341,899	1,498,567	1,498,567	1,654,730	1,452,715	-
3400 Other Funds Ltd	2,210,938	2,501,328	2,501,328	3,514,949	3,104,771	-
All Funds	3,552,837	3,999,895	3,999,895	5,169,679	4,557,486	-
3160 Temporary Appointments						
8000 General Fund	21,516	11,109	11,109	11,587	11,587	-
3400 Other Funds Ltd	5,476	-	-	-	-	-
All Funds	26,992	11,109	11,109	11,587	11,587	-
3170 Overtime Payments						
8000 General Fund	19	-	-	-	-	-
3400 Other Funds Ltd	36	-	-	-	-	-
All Funds	55	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	27,431	33,201	33,201	34,629	34,629	-
3400 Other Funds Ltd	59,272	14,738	14,738	15,372	15,372	-
All Funds	86,703	47,939	47,939	50,001	50,001	-
SALARIES & WAGES						
8000 General Fund	1,390,865	1,542,877	1,542,877	1,700,946	1,498,931	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	2,275,722	2,516,066	2,516,066	3,530,321	3,120,143	-
TOTAL SALARIES & WAGES	**$3,666,587**	**$4,058,943**	**$4,058,943**	**$5,231,267**	**$4,619,074**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	551	759	759	705	600	-
3400 Other Funds Ltd	972	1,401	1,401	1,601	1,354	-
All Funds	1,523	2,160	2,160	2,306	1,954	-
3220 Public Employees' Retire Cont						
8000 General Fund	228,580	259,940	259,940	289,387	254,782	-
3400 Other Funds Ltd	321,869	426,973	426,973	604,749	534,484	-
All Funds	550,449	686,913	686,913	894,136	789,266	-
3221 Pension Obligation Bond						
8000 General Fund	83,708	91,879	91,879	99,108	99,108	-
3400 Other Funds Ltd	136,173	140,290	140,290	161,860	161,860	-
All Funds	219,881	232,169	232,169	260,968	260,968	-
3230 Social Security Taxes						
8000 General Fund	105,359	118,031	118,031	130,122	114,668	-
3400 Other Funds Ltd	173,380	192,479	192,479	270,073	238,693	-
All Funds	278,739	310,510	310,510	400,195	353,361	-
3240 Unemployment Assessments						
8000 General Fund	-	482	482	503	503	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	532	723	723	562	477	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	897	1,339	1,339	1,273	1,076	-
All Funds	1,429	2,062	2,062	1,835	1,553	-
3260 Mass Transit Tax						
8000 General Fund	8,268	9,855	9,855	9,843	9,843	-
3400 Other Funds Ltd	13,657	14,938	14,938	16,555	16,555	-
All Funds	21,925	24,793	24,793	26,398	26,398	-
3270 Flexible Benefits						
8000 General Fund	356,450	438,392	438,392	466,749	396,657	-
3400 Other Funds Ltd	587,154	740,272	740,272	1,056,159	893,673	-
All Funds	943,604	1,178,664	1,178,664	1,522,908	1,290,330	-
OTHER PAYROLL EXPENSES						
8000 General Fund	783,448	920,061	920,061	996,979	876,638	-
3400 Other Funds Ltd	1,234,102	1,517,692	1,517,692	2,112,270	1,847,695	-
TOTAL OTHER PAYROLL EXPENSES	**$2,017,550**	**$2,437,753**	**$2,437,753**	**$3,109,249**	**$2,724,333**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,524)	(21,524)	(46,114)	(82,022)	-
3400 Other Funds Ltd	-	(32,176)	(32,176)	(77,362)	(137,959)	-
All Funds	-	(53,700)	(53,700)	(123,476)	(219,981)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,462)	(9,462)	-	-	-
3400 Other Funds Ltd	-	14,012	14,012	-	23,083	-
All Funds	-	4,550	4,550	-	23,083	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(30,986)	(30,986)	(46,114)	(82,022)	-
3400 Other Funds Ltd	-	(18,164)	(18,164)	(77,362)	(114,876)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($49,150)**	**($49,150)**	**($123,476)**	**($196,898)**	**-**
PERSONAL SERVICES						
8000 General Fund	2,174,313	2,431,952	2,431,952	2,651,811	2,293,547	-
3400 Other Funds Ltd	3,509,824	4,015,594	4,015,594	5,565,229	4,852,962	-
TOTAL PERSONAL SERVICES	**$5,684,137**	**$6,447,546**	**$6,447,546**	**$8,217,040**	**$7,146,509**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,318	9,714	9,714	10,132	10,132	-
3400 Other Funds Ltd	14,179	49,554	49,554	66,185	51,685	-
All Funds	20,497	59,268	59,268	76,317	61,817	-
4125 Out of State Travel						
8000 General Fund	1,388	1,095	1,095	1,142	1,142	-
3400 Other Funds Ltd	-	2,270	2,270	2,368	2,368	-
All Funds	1,388	3,365	3,365	3,510	3,510	-
4150 Employee Training						
8000 General Fund	2,026	2,490	2,490	2,597	2,597	-
3400 Other Funds Ltd	1,000	15,397	15,397	16,059	16,059	-
All Funds	3,026	17,887	17,887	18,656	18,656	-
4175 Office Expenses						
8000 General Fund	77,735	59,373	59,373	61,926	51,402	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	88,603	222,635	222,635	255,208	218,408	-
All Funds	166,338	282,008	282,008	317,134	269,810	-
4200 Telecommunications						
8000 General Fund	30,490	38,102	38,102	39,740	39,740	-
3400 Other Funds Ltd	18,296	49,375	49,375	58,698	51,498	-
All Funds	48,786	87,477	87,477	98,438	91,238	-
4225 State Gov. Service Charges						
8000 General Fund	98,068	122,920	122,920	137,920	122,920	-
3400 Other Funds Ltd	102,303	165,140	165,140	180,849	129,330	-
All Funds	200,371	288,060	288,060	318,769	252,250	-
4250 Data Processing						
8000 General Fund	1,530	6,061	6,061	6,322	6,322	-
3400 Other Funds Ltd	1,826	-	-	-	-	-
All Funds	3,356	6,061	6,061	6,322	6,322	-
4275 Publicity and Publications						
8000 General Fund	-	12,501	12,501	13,039	13,039	-
3400 Other Funds Ltd	-	88,862	88,862	92,683	92,683	-
All Funds	-	101,363	101,363	105,722	105,722	-
4300 Professional Services						
8000 General Fund	116,663	29,262	29,262	30,930	6,640	-
3400 Other Funds Ltd	473,588	502,683	502,683	531,336	531,336	-
All Funds	590,251	531,945	531,945	562,266	537,976	-
4315 IT Professional Services						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	4,432	-	-	-	-	-
3400 Other Funds Ltd	9,130	-	-	-	-	-
All Funds	13,562	-	-	-	-	-
4325 Attorney General						
8000 General Fund	88,416	155,889	155,889	186,178	175,175	-
3400 Other Funds Ltd	191,279	544,752	544,752	650,597	612,147	-
All Funds	279,695	700,641	700,641	836,775	787,322	-
4375 Employee Recruitment and Develop						
8000 General Fund	458	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,964	5,786	5,786	6,035	6,035	-
3400 Other Funds Ltd	7,809	6,385	6,385	6,660	6,660	-
All Funds	10,773	12,171	12,171	12,695	12,695	-
4425 Facilities Rental and Taxes						
8000 General Fund	124,384	115,029	115,029	167,608	167,608	-
3400 Other Funds Ltd	132,941	152,521	152,521	159,079	159,079	-
All Funds	257,325	267,550	267,550	326,687	326,687	-
4650 Other Services and Supplies						
8000 General Fund	3,163	14,424	14,424	15,044	15,044	-
3400 Other Funds Ltd	5,163	49,859	49,859	66,929	52,003	-
All Funds	8,326	64,283	64,283	81,973	67,047	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,720	4,680	4,680	4,881	4,881	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	3,143	16,386	16,386	17,091	17,091	-
All Funds	6,863	21,066	21,066	21,972	21,972	-
4715 IT Expendable Property						
8000 General Fund	9,082	-	-	-	-	-
3400 Other Funds Ltd	2,198	-	-	-	-	-
All Funds	11,280	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	570,837	577,326	577,326	683,494	622,677	-
3400 Other Funds Ltd	1,051,458	1,865,819	1,865,819	2,103,742	1,940,347	-
TOTAL SERVICES & SUPPLIES	**$1,622,295**	**$2,443,145**	**$2,443,145**	**$2,787,236**	**$2,563,024**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	-
EXPENDITURES						
8000 General Fund	2,745,150	3,009,278	3,009,278	3,335,305	2,916,224	-
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	-
3400 Other Funds Ltd	4,561,282	5,881,413	5,881,413	7,668,971	6,793,309	-
TOTAL EXPENDITURES	**$7,918,612**	**$9,790,691**	**$9,790,691**	**$11,942,976**	**$10,648,233**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(259,149)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,644,933	11,644,933	12,250,362	10,077,981	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	5,393,851	379,682	379,682	695,162	877,914	-
TOTAL ENDING BALANCE	**$16,638,187**	**$12,024,615**	**$12,024,615**	**$12,945,524**	**$10,955,895**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	34	35	35	40	34	-
TOTAL AUTHORIZED POSITIONS	**34**	**35**	**35**	**40**	**34**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.75	33.50	33.50	39.50	33.50	-
TOTAL AUTHORIZED FTE	**33.75**	**33.50**	**33.50**	**39.50**	**33.50**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	256,798	41,221	41,221	41,221	41,221	-
6400 Federal Funds Ltd	331,728	-	-	-	-	-
All Funds	588,526	41,221	41,221	41,221	41,221	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,878,593	3,314,594	3,314,594	3,832,277	2,963,050	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,717,141	553,542	553,542	392,771	392,771	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,100,000	2,100,000	2,100,000	2,100,000	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	261,416	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	250,000	250,000	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
TOTAL TRANSFERS IN	**-**	**$250,000**	**$250,000**	**$261,416**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
8000 General Fund	2,878,593	3,314,594	3,314,594	3,832,277	2,963,050	-
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3400 Other Funds Ltd	2,717,141	2,653,542	2,653,542	2,492,771	2,492,771	-
TOTAL REVENUE CATEGORIES	**$5,595,734**	**$6,218,136**	**$6,218,136**	**$6,586,464**	**$5,455,821**	**-**
AVAILABLE REVENUES						
8000 General Fund	2,878,593	3,314,594	3,314,594	3,832,277	2,963,050	-
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3400 Other Funds Ltd	2,973,939	2,694,763	2,694,763	2,533,992	2,533,992	-
6400 Federal Funds Ltd	331,728	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$6,184,260**	**$6,259,357**	**$6,259,357**	**$6,627,685**	**$5,497,042**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,534,949	1,819,156	1,819,156	2,182,543	1,701,583	-
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	-
3400 Other Funds Ltd	275,167	343,378	343,378	373,409	373,409	-
All Funds	1,810,116	2,256,566	2,256,566	2,654,880	2,074,992	-
3160 Temporary Appointments						
8000 General Fund	1,290	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	6	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3190 All Other Differential						
8000 General Fund	12,008	8,031	8,031	8,376	8,376	-
3400 Other Funds Ltd	7,223	-	-	-	-	-
All Funds	19,231	8,031	8,031	8,376	8,376	-
SALARIES & WAGES						
8000 General Fund	1,548,253	1,827,187	1,827,187	2,190,919	1,709,959	-
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	-
3400 Other Funds Ltd	282,390	343,378	343,378	373,409	373,409	-
TOTAL SALARIES & WAGES	**$1,830,643**	**$2,264,597**	**$2,264,597**	**$2,663,256**	**$2,083,368**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	635	912	912	930	669	-
4400 Lottery Funds Ltd	-	61	61	58	-	-
3400 Other Funds Ltd	108	180	180	174	174	-
All Funds	743	1,153	1,153	1,162	843	-
3220 Public Employees' Retire Cont						
8000 General Fund	220,845	309,096	309,096	374,317	291,929	-
4400 Lottery Funds Ltd	-	15,957	15,957	16,946	-	-
3400 Other Funds Ltd	45,654	58,272	58,272	63,966	63,966	-
All Funds	266,499	383,325	383,325	455,229	355,895	-
3221 Pension Obligation Bond						
8000 General Fund	89,955	97,102	97,102	106,574	106,574	-
3400 Other Funds Ltd	16,983	13,543	13,543	15,347	15,347	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	106,938	110,645	110,645	121,921	121,921	-
3230 Social Security Taxes						
8000 General Fund	116,113	139,776	139,776	167,607	130,813	-
4400 Lottery Funds Ltd	-	7,194	7,194	7,568	-	-
3400 Other Funds Ltd	20,906	26,269	26,269	28,566	28,566	-
All Funds	137,019	173,239	173,239	203,741	159,379	-
3240 Unemployment Assessments						
8000 General Fund	-	6,193	6,193	6,459	6,459	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	611	867	867	738	531	-
4400 Lottery Funds Ltd	-	58	58	46	-	-
3400 Other Funds Ltd	93	172	172	138	138	-
All Funds	704	1,097	1,097	922	669	-
3260 Mass Transit Tax						
8000 General Fund	8,045	10,339	10,339	11,041	11,041	-
4400 Lottery Funds Ltd	-	554	554	554	-	-
3400 Other Funds Ltd	1,731	1,442	1,442	1,590	1,590	-
All Funds	9,776	12,335	12,335	13,185	12,631	-
3270 Flexible Benefits						
8000 General Fund	456,950	526,235	526,235	613,305	441,261	-
4400 Lottery Funds Ltd	-	35,184	35,184	38,232	-	-
3400 Other Funds Ltd	76,276	104,145	104,145	114,696	114,696	-
All Funds	533,226	665,564	665,564	766,233	555,957	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	893,154	1,090,520	1,090,520	1,280,971	989,277	-
4400 Lottery Funds Ltd	-	59,008	59,008	63,404	-	-
3400 Other Funds Ltd	161,751	204,023	204,023	224,477	224,477	-
TOTAL OTHER PAYROLL EXPENSES	**$1,054,905**	**$1,353,551**	**$1,353,551**	**$1,568,852**	**$1,213,754**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(22,343)	(22,343)	(55,979)	(92,011)	-
3400 Other Funds Ltd	-	(4,009)	(4,009)	(10,620)	(13,248)	-
All Funds	-	(26,352)	(26,352)	(66,599)	(105,259)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	41,079	41,079	-	-	-
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	19,077	19,077	-	-	-
All Funds	-	58,032	58,032	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	18,736	18,736	(55,979)	(92,011)	-
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	15,068	15,068	(10,620)	(13,248)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$31,680**	**$31,680**	**($66,599)**	**($105,259)**	**-**
PERSONAL SERVICES						
8000 General Fund	2,441,407	2,936,443	2,936,443	3,415,911	2,607,225	-
4400 Lottery Funds Ltd	-	150,916	150,916	162,332	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	444,141	562,469	562,469	587,266	584,638	-
TOTAL PERSONAL SERVICES	**$2,885,548**	**$3,649,828**	**$3,649,828**	**$4,165,509**	**$3,191,863**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,530	41,016	41,016	43,151	40,151	-
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	-	-
3400 Other Funds Ltd	1,843	3,910	3,910	3,910	3,910	-
All Funds	44,373	47,426	47,426	49,561	44,061	-
4125 Out of State Travel						
8000 General Fund	5,154	2,038	2,038	2,126	2,126	-
3400 Other Funds Ltd	1,664	-	-	-	-	-
All Funds	6,818	2,038	2,038	2,126	2,126	-
4150 Employee Training						
8000 General Fund	1,940	1,924	1,924	2,707	2,420	-
4400 Lottery Funds Ltd	-	350	350	350	-	-
3400 Other Funds Ltd	2,379	-	-	-	-	-
6400 Federal Funds Ltd	1,020	-	-	-	-	-
All Funds	5,339	2,274	2,274	3,057	2,420	-
4175 Office Expenses						
8000 General Fund	67,072	55,482	55,482	62,126	22,822	-
4400 Lottery Funds Ltd	-	3,500	3,500	3,500	-	-
3400 Other Funds Ltd	5,023	991	991	991	991	-
All Funds	72,095	59,973	59,973	66,617	23,813	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	11,544	17,119	17,119	19,854	18,854	-
4400 Lottery Funds Ltd	-	600	600	600	-	-
6400 Federal Funds Ltd	618	-	-	-	-	-
All Funds	12,162	17,719	17,719	20,454	18,854	-
4225 State Gov. Service Charges						
8000 General Fund	93,037	120,445	120,445	132,804	119,141	-
3400 Other Funds Ltd	54,680	17,085	17,085	19,224	17,085	-
All Funds	147,717	137,530	137,530	152,028	136,226	-
4250 Data Processing						
8000 General Fund	2,458	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	7,743	16,609	16,609	17,323	17,323	-
4400 Lottery Funds Ltd	-	3,000	3,000	3,000	-	-
All Funds	7,743	19,609	19,609	20,323	17,323	-
4300 Professional Services						
8000 General Fund	39,947	-	-	-	-	-
4400 Lottery Funds Ltd	-	85,000	85,000	85,000	-	-
3400 Other Funds Ltd	1,340,914	2,104,905	2,104,905	1,922,601	1,917,796	-
All Funds	1,380,861	2,189,905	2,189,905	2,007,601	1,917,796	-
4315 IT Professional Services						
8000 General Fund	4,432	-	-	-	-	-
3400 Other Funds Ltd	65,647	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	70,079	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	4,070	4,070	4,861	4,574	-
3400 Other Funds Ltd	8,936	-	-	-	-	-
All Funds	8,936	4,070	4,070	4,861	4,574	-
4400 Dues and Subscriptions						
8000 General Fund	457	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	134,451	116,408	116,408	121,414	121,414	-
6400 Federal Funds Ltd	5,152	-	-	-	-	-
All Funds	139,603	116,408	116,408	121,414	121,414	-
4600 Intra-agency Charges						
8000 General Fund	450	-	-	-	-	-
3400 Other Funds Ltd	34,326	-	-	-	-	-
All Funds	34,776	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,608	3,040	3,040	4,000	3,000	-
4400 Lottery Funds Ltd	-	4,134	4,134	4,134	-	-
3400 Other Funds Ltd	200,992	-	-	-	-	-
6400 Federal Funds Ltd	1,941	-	-	-	-	-
All Funds	207,541	7,174	7,174	8,134	3,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,448	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4715 IT Expendable Property						
8000 General Fund	6,076	-	-	6,000	4,000	-
SERVICES & SUPPLIES						
8000 General Fund	424,347	378,151	378,151	416,366	355,825	-
4400 Lottery Funds Ltd	-	99,084	99,084	99,084	-	-
3400 Other Funds Ltd	1,716,404	2,126,891	2,126,891	1,946,726	1,939,782	-
6400 Federal Funds Ltd	8,731	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,149,482**	**$2,604,126**	**$2,604,126**	**$2,462,176**	**$2,295,607**	**-**
SPECIAL PAYMENTS						
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	215,315	-	-	-	-	-
EXPENDITURES						
8000 General Fund	2,865,754	3,314,594	3,314,594	3,832,277	2,963,050	-
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	-
3400 Other Funds Ltd	2,375,860	2,689,360	2,689,360	2,533,992	2,524,420	-
6400 Federal Funds Ltd	8,731	-	-	-	-	-
TOTAL EXPENDITURES	**$5,250,345**	**$6,253,954**	**$6,253,954**	**$6,627,685**	**$5,487,470**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(12,839)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	598,079	5,403	5,403	-	9,572	-
6400 Federal Funds Ltd	322,997	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$921,076**	**$5,403**	**$5,403**	**-**	**$9,572**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	19	19	20	15	-
TOTAL AUTHORIZED POSITIONS	**16**	**19**	**19**	**20**	**15**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.00	18.42	18.42	20.00	14.50	-
TOTAL AUTHORIZED FTE	**16.00**	**18.42**	**18.42**	**20.00**	**14.50**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	(111,844)	(111,844)	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,054,128	5,054,128	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	970,000	970,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	16,000	16,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	631,000	631,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,000	15,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,474,223	2,474,223	0	-
6400 Federal Funds Ltd	321,006	321,006	0	-
All Funds	2,795,229	2,795,229	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	5,054,128	5,054,128	0	-
3400 Other Funds Ltd	4,106,223	4,106,223	0	-
6400 Federal Funds Ltd	321,006	321,006	0	-
TOTAL REVENUES	**$9,481,357**	**$9,481,357**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	5,054,128	5,054,128	0	-
3400 Other Funds Ltd	3,994,379	3,994,379	0	-
6400 Federal Funds Ltd	321,006	321,006	0	-
TOTAL AVAILABLE REVENUES	**$9,369,513**	**$9,369,513**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,613,634	2,613,634	0	-
3400 Other Funds Ltd	1,997,835	1,997,835	0	-
6400 Federal Funds Ltd	212,099	212,099	0	-
All Funds	4,823,568	4,823,568	0	-
3160 Temporary Appointments				
8000 General Fund	2,100	2,100	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,158	6,158	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,615,734	2,615,734	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,003,993	2,003,993	0	-
6400 Federal Funds Ltd	212,099	212,099	0	-
TOTAL SALARIES & WAGES	**$4,831,826**	**$4,831,826**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	908	908	0	-
3400 Other Funds Ltd	658	658	0	-
6400 Federal Funds Ltd	61	61	0	-
All Funds	1,627	1,627	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	447,716	447,716	0	-
3400 Other Funds Ltd	343,288	343,288	0	-
6400 Federal Funds Ltd	36,333	36,333	0	-
All Funds	827,337	827,337	0	-
3221 Pension Obligation Bond				
8000 General Fund	125,010	125,010	0	-
3400 Other Funds Ltd	91,873	91,873	0	-
6400 Federal Funds Ltd	10,413	10,413	0	-
All Funds	227,296	227,296	0	-
3230 Social Security Taxes				
8000 General Fund	198,327	198,327	0	-
3400 Other Funds Ltd	152,152	152,152	0	-
6400 Federal Funds Ltd	16,226	16,226	0	-
All Funds	366,705	366,705	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	7,808	7,808	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	717	717	0	-
3400 Other Funds Ltd	526	526	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	1,291	1,291	0	-
3260 Mass Transit Tax				
8000 General Fund	13,321	13,321	0	-
3400 Other Funds Ltd	9,782	9,782	0	-
All Funds	23,103	23,103	0	-
3270 Flexible Benefits				
8000 General Fund	596,082	596,082	0	-
3400 Other Funds Ltd	434,282	434,282	0	-
6400 Federal Funds Ltd	40,132	40,132	0	-
All Funds	1,070,496	1,070,496	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,389,889	1,389,889	0	-
3400 Other Funds Ltd	1,032,561	1,032,561	0	-
6400 Federal Funds Ltd	103,213	103,213	0	-
TOTAL OTHER PAYROLL EXPENSES	**$2,525,663**	**$2,525,663**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(31,116)	(31,116)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(22,078)	(22,078)	0	-
6400 Federal Funds Ltd	(2,293)	(2,293)	0	-
All Funds	(55,487)	(55,487)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,974,507	3,974,507	0	-
3400 Other Funds Ltd	3,014,476	3,014,476	0	-
6400 Federal Funds Ltd	313,019	313,019	0	-
TOTAL PERSONAL SERVICES	**$7,302,002**	**$7,302,002**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,699	21,699	0	-
3400 Other Funds Ltd	49,185	49,185	0	-
6400 Federal Funds Ltd	368	368	0	-
All Funds	71,252	71,252	0	-
4125 Out of State Travel				
8000 General Fund	3,928	3,928	0	-
3400 Other Funds Ltd	1,540	1,540	0	-
All Funds	5,468	5,468	0	-
4150 Employee Training				
8000 General Fund	14,875	14,875	0	-
3400 Other Funds Ltd	5,164	5,164	0	-
6400 Federal Funds Ltd	173	173	0	-
All Funds	20,212	20,212	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	208,051	208,051	0	-
3400 Other Funds Ltd	378,143	378,143	0	-
6400 Federal Funds Ltd	622	622	0	-
All Funds	586,816	586,816	0	-
4200 Telecommunications				
8000 General Fund	41,860	41,860	0	-
3400 Other Funds Ltd	28,626	28,626	0	-
6400 Federal Funds Ltd	1,045	1,045	0	-
All Funds	71,531	71,531	0	-
4225 State Gov. Service Charges				
8000 General Fund	123,481	123,481	0	-
3400 Other Funds Ltd	90,357	90,357	0	-
All Funds	213,838	213,838	0	-
4250 Data Processing				
8000 General Fund	27,603	27,603	0	-
3400 Other Funds Ltd	2,118	2,118	0	-
All Funds	29,721	29,721	0	-
4275 Publicity and Publications				
8000 General Fund	1,847	1,847	0	-
3400 Other Funds Ltd	42,036	42,036	0	-
All Funds	43,883	43,883	0	-
4300 Professional Services				
8000 General Fund	294,168	294,168	0	-
3400 Other Funds Ltd	197,702	197,702	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	491,870	491,870	0	-
4325 Attorney General				
8000 General Fund	68,528	68,528	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	653	653	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,928	4,928	0	-
3400 Other Funds Ltd	4,095	4,095	0	-
All Funds	9,023	9,023	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	108,234	108,234	0	-
3400 Other Funds Ltd	202,653	202,653	0	-
6400 Federal Funds Ltd	6,959	6,959	0	-
All Funds	317,846	317,846	0	-
4650 Other Services and Supplies				
8000 General Fund	88,860	88,860	0	-
3400 Other Funds Ltd	105,619	105,619	0	-
All Funds	194,479	194,479	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,608	2,608	0	-
3400 Other Funds Ltd	2,460	2,460	0	-
All Funds	5,068	5,068	0	-
4715 IT Expendable Property				
8000 General Fund	57,742	57,742	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,494	31,494	0	-
All Funds	89,236	89,236	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,069,065	1,069,065	0	-
3400 Other Funds Ltd	1,141,192	1,141,192	0	-
6400 Federal Funds Ltd	9,167	9,167	0	-
TOTAL SERVICES & SUPPLIES	**$2,219,424**	**$2,219,424**	**0**	**-**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	10,556	10,556	0	-
3400 Other Funds Ltd	5,306	5,306	0	-
All Funds	15,862	15,862	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,054,128	5,054,128	0	-
3400 Other Funds Ltd	4,160,974	4,160,974	0	-
6400 Federal Funds Ltd	322,186	322,186	0	-
TOTAL EXPENDITURES	**$9,537,288**	**$9,537,288**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(166,595)	(166,595)	0	-
6400 Federal Funds Ltd	(1,180)	(1,180)	0	-
TOTAL ENDING BALANCE	**($167,775)**	**($167,775)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	28.00	28.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	475,287	475,287	0	-
6400 Federal Funds Ltd	174,500	174,500	0	-
All Funds	649,787	649,787	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,217,355	4,217,355	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,677,200	1,677,200	0	-
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	1,637,509	1,637,509	0	-
TOTAL REVENUES				
8000 General Fund	4,217,355	4,217,355	0	-
3400 Other Funds Ltd	1,637,509	1,637,509	0	-
6400 Federal Funds Ltd	1,677,200	1,677,200	0	-
TOTAL REVENUES	**$7,532,064**	**$7,532,064**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(262,526)	(262,526)	0	-
6400 Federal Funds Ltd	(321,006)	(321,006)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(583,532)	(583,532)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,217,355	4,217,355	0	-
3400 Other Funds Ltd	1,850,270	1,850,270	0	-
6400 Federal Funds Ltd	1,530,694	1,530,694	0	-
TOTAL AVAILABLE REVENUES	**$7,598,319**	**$7,598,319**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,387,582	2,387,582	0	-
3400 Other Funds Ltd	976,023	976,023	0	-
6400 Federal Funds Ltd	591,619	591,619	0	-
All Funds	3,955,224	3,955,224	0	-
3160 Temporary Appointments				
8000 General Fund	7,358	7,358	0	-
3170 Overtime Payments				
8000 General Fund	567	567	0	-
3190 All Other Differential				
8000 General Fund	22,891	22,891	0	-
3400 Other Funds Ltd	20,594	20,594	0	-
6400 Federal Funds Ltd	18,395	18,395	0	-
All Funds	61,880	61,880	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,418,398	2,418,398	0	-
3400 Other Funds Ltd	996,617	996,617	0	-
6400 Federal Funds Ltd	610,014	610,014	0	-
TOTAL SALARIES & WAGES	**$4,025,029**	**$4,025,029**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	973	973	0	-
3400 Other Funds Ltd	471	471	0	-
6400 Federal Funds Ltd	325	325	0	-
All Funds	1,769	1,769	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	413,010	413,010	0	-
3400 Other Funds Ltd	170,719	170,719	0	-
6400 Federal Funds Ltd	104,494	104,494	0	-
All Funds	688,223	688,223	0	-
3221 Pension Obligation Bond				
8000 General Fund	118,230	118,230	0	-
3400 Other Funds Ltd	52,992	52,992	0	-
6400 Federal Funds Ltd	30,239	30,239	0	-
All Funds	201,461	201,461	0	-
3230 Social Security Taxes				
8000 General Fund	185,007	185,007	0	-
3400 Other Funds Ltd	76,242	76,242	0	-
6400 Federal Funds Ltd	46,667	46,667	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	307,916	307,916	0	-
3240 Unemployment Assessments				
8000 General Fund	754	754	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	772	772	0	-
3400 Other Funds Ltd	373	373	0	-
6400 Federal Funds Ltd	258	258	0	-
All Funds	1,403	1,403	0	-
3260 Mass Transit Tax				
8000 General Fund	12,636	12,636	0	-
3400 Other Funds Ltd	5,646	5,646	0	-
All Funds	18,282	18,282	0	-
3270 Flexible Benefits				
8000 General Fund	641,300	641,300	0	-
3400 Other Funds Ltd	310,184	310,184	0	-
6400 Federal Funds Ltd	214,592	214,592	0	-
All Funds	1,166,076	1,166,076	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,372,682	1,372,682	0	-
3400 Other Funds Ltd	616,627	616,627	0	-
6400 Federal Funds Ltd	396,575	396,575	0	-
TOTAL OTHER PAYROLL EXPENSES	**$2,385,884**	**$2,385,884**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(25,870)	(25,870)	0	-
3400 Other Funds Ltd	(11,289)	(11,289)	0	-
6400 Federal Funds Ltd	(6,789)	(6,789)	0	-
All Funds	(43,948)	(43,948)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,765,210	3,765,210	0	-
3400 Other Funds Ltd	1,601,955	1,601,955	0	-
6400 Federal Funds Ltd	999,800	999,800	0	-
TOTAL PERSONAL SERVICES	**$6,366,965**	**$6,366,965**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,013	9,013	0	-
3400 Other Funds Ltd	6,253	6,253	0	-
6400 Federal Funds Ltd	936	936	0	-
All Funds	16,202	16,202	0	-
4125 Out of State Travel				
8000 General Fund	2,852	2,852	0	-
3400 Other Funds Ltd	156	156	0	-
All Funds	3,008	3,008	0	-
4150 Employee Training				
8000 General Fund	2,439	2,439	0	-
3400 Other Funds Ltd	6,831	6,831	0	-
All Funds	9,270	9,270	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,987	57,987	0	-
3400 Other Funds Ltd	17,887	17,887	0	-
6400 Federal Funds Ltd	3,770	3,770	0	-
All Funds	79,644	79,644	0	-
4200 Telecommunications				
8000 General Fund	22,148	22,148	0	-
3400 Other Funds Ltd	4,470	4,470	0	-
6400 Federal Funds Ltd	3,078	3,078	0	-
All Funds	29,696	29,696	0	-
4225 State Gov. Service Charges				
8000 General Fund	135,862	135,862	0	-
3400 Other Funds Ltd	13,164	13,164	0	-
6400 Federal Funds Ltd	55,962	55,962	0	-
All Funds	204,988	204,988	0	-
4250 Data Processing				
8000 General Fund	4,530	4,530	0	-
4275 Publicity and Publications				
8000 General Fund	3,890	3,890	0	-
3400 Other Funds Ltd	584	584	0	-
All Funds	4,474	4,474	0	-
4300 Professional Services				
8000 General Fund	25,326	25,326	0	-
4325 Attorney General				
8000 General Fund	48,157	48,157	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	8,947	8,947	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	116,136	116,136	0	-
3400 Other Funds Ltd	83,697	83,697	0	-
6400 Federal Funds Ltd	100,080	100,080	0	-
All Funds	299,913	299,913	0	-
4650 Other Services and Supplies				
8000 General Fund	10,211	10,211	0	-
3400 Other Funds Ltd	3,002	3,002	0	-
All Funds	13,213	13,213	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,647	4,647	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	452,145	452,145	0	-
3400 Other Funds Ltd	136,044	136,044	0	-
6400 Federal Funds Ltd	163,826	163,826	0	-
TOTAL SERVICES & SUPPLIES	**$752,015**	**$752,015**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	4,217,355	4,217,355	0	-
3400 Other Funds Ltd	1,737,999	1,737,999	0	-
6400 Federal Funds Ltd	1,163,626	1,163,626	0	-
TOTAL EXPENDITURES	**$7,118,980**	**$7,118,980**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	112,271	112,271	0	-
6400 Federal Funds Ltd	367,068	367,068	0	-
TOTAL ENDING BALANCE	**$479,339**	**$479,339**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.50	30.50	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	10,779,850	10,779,850	0	-
3400 Other Funds Ltd	1,969,319	1,969,319	0	-
All Funds	12,749,169	12,749,169	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,154,328	3,154,328	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,852,600	3,852,600	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	40,000	40,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	325,000	325,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	225,000	225,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,699,919	2,699,919	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	5,600,000	5,600,000	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	5,600,000	5,600,000	0	-
3400 Other Funds Ltd	2,699,919	2,699,919	0	-
TOTAL TRANSFERS IN	**$8,299,919**	**$8,299,919**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	3,154,328	3,154,328	0	-
3200 Other Funds Non-Ltd	6,150,000	6,150,000	0	-
3400 Other Funds Ltd	6,592,519	6,592,519	0	-
TOTAL REVENUES	**$15,896,847**	**$15,896,847**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(3,458,835)	(3,458,835)	0	-
3400 Other Funds Ltd	(1,452,781)	(1,452,781)	0	-
All Funds	(4,911,616)	(4,911,616)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,154,328	3,154,328	0	-
3200 Other Funds Non-Ltd	13,471,015	13,471,015	0	-
3400 Other Funds Ltd	7,109,057	7,109,057	0	-
TOTAL AVAILABLE REVENUES	**$23,734,400**	**$23,734,400**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,594,232	1,594,232	0	-
3400 Other Funds Ltd	2,743,799	2,743,799	0	-
All Funds	4,338,031	4,338,031	0	-
3160 Temporary Appointments				
8000 General Fund	11,109	11,109	0	-
3190 All Other Differential				
8000 General Fund	33,201	33,201	0	-
3400 Other Funds Ltd	14,738	14,738	0	-
All Funds	47,939	47,939	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,638,542	1,638,542	0	-
3400 Other Funds Ltd	2,758,537	2,758,537	0	-
TOTAL SALARIES & WAGES	**$4,397,079**	**$4,397,079**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	684	684	0	-
3400 Other Funds Ltd	1,217	1,217	0	-
All Funds	1,901	1,901	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	278,779	278,779	0	-
3400 Other Funds Ltd	472,541	472,541	0	-
All Funds	751,320	751,320	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,879	91,879	0	-
3400 Other Funds Ltd	140,290	140,290	0	-
All Funds	232,169	232,169	0	-
3230 Social Security Taxes				
8000 General Fund	125,348	125,348	0	-
3400 Other Funds Ltd	211,030	211,030	0	-
All Funds	336,378	336,378	0	-
3240 Unemployment Assessments				
8000 General Fund	482	482	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	545	545	0	-
3400 Other Funds Ltd	968	968	0	-
All Funds	1,513	1,513	0	-
3260 Mass Transit Tax				
8000 General Fund	9,855	9,855	0	-
3400 Other Funds Ltd	14,938	14,938	0	-
All Funds	24,793	24,793	0	-
3270 Flexible Benefits				
8000 General Fund	452,412	452,412	0	-
3400 Other Funds Ltd	802,872	802,872	0	-
All Funds	1,255,284	1,255,284	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	959,984	959,984	0	-
3400 Other Funds Ltd	1,643,856	1,643,856	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$2,603,840**	**$2,603,840**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,524)	(21,524)	0	-
3400 Other Funds Ltd	(32,176)	(32,176)	0	-
All Funds	(53,700)	(53,700)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,577,002	2,577,002	0	-
3400 Other Funds Ltd	4,370,217	4,370,217	0	-
TOTAL PERSONAL SERVICES	**$6,947,219**	**$6,947,219**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,714	9,714	0	-
3400 Other Funds Ltd	49,554	49,554	0	-
All Funds	59,268	59,268	0	-
4125 Out of State Travel				
8000 General Fund	1,095	1,095	0	-
3400 Other Funds Ltd	2,270	2,270	0	-
All Funds	3,365	3,365	0	-
4150 Employee Training				
8000 General Fund	2,490	2,490	0	-
3400 Other Funds Ltd	15,397	15,397	0	-
All Funds	17,887	17,887	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	59,373	59,373	0	-
3400 Other Funds Ltd	222,635	222,635	0	-
All Funds	282,008	282,008	0	-
4200 Telecommunications				
8000 General Fund	38,102	38,102	0	-
3400 Other Funds Ltd	49,375	49,375	0	-
All Funds	87,477	87,477	0	-
4225 State Gov. Service Charges				
8000 General Fund	122,920	122,920	0	-
3400 Other Funds Ltd	165,140	165,140	0	-
All Funds	288,060	288,060	0	-
4250 Data Processing				
8000 General Fund	6,061	6,061	0	-
4275 Publicity and Publications				
8000 General Fund	12,501	12,501	0	-
3400 Other Funds Ltd	88,862	88,862	0	-
All Funds	101,363	101,363	0	-
4300 Professional Services				
8000 General Fund	29,262	29,262	0	-
3400 Other Funds Ltd	502,683	502,683	0	-
All Funds	531,945	531,945	0	-
4325 Attorney General				
8000 General Fund	155,889	155,889	0	-
3400 Other Funds Ltd	544,752	544,752	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	700,641	700,641	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,786	5,786	0	-
3400 Other Funds Ltd	6,385	6,385	0	-
All Funds	12,171	12,171	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	115,029	115,029	0	-
3400 Other Funds Ltd	152,521	152,521	0	-
All Funds	267,550	267,550	0	-
4650 Other Services and Supplies				
8000 General Fund	14,424	14,424	0	-
3400 Other Funds Ltd	49,859	49,859	0	-
All Funds	64,283	64,283	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,680	4,680	0	-
3400 Other Funds Ltd	16,386	16,386	0	-
All Funds	21,066	21,066	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	577,326	577,326	0	-
3400 Other Funds Ltd	1,865,819	1,865,819	0	-
TOTAL SERVICES & SUPPLIES	**$2,443,145**	**$2,443,145**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	938,700	938,700	0	-

Version / Column Comparison Report - Detail
2021-23 Biennium
Wage and Hour

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	3,154,328	3,154,328	0	-
3200 Other Funds Non-Ltd	938,700	938,700	0	-
3400 Other Funds Ltd	6,236,036	6,236,036	0	-
TOTAL EXPENDITURES	**$10,329,064**	**$10,329,064**	**0**	**-**
ENDING BALANCE				
3200 Other Funds Non-Ltd	12,532,315	12,532,315	0	-
3400 Other Funds Ltd	873,021	873,021	0	-
TOTAL ENDING BALANCE	**$13,405,336**	**$13,405,336**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	33	33	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.50	32.50	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	41,221	41,221	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,283,399	3,283,399	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
TOTAL REVENUES				
8000 General Fund	3,283,399	3,283,399	0	-
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
TOTAL REVENUES	**$5,383,399**	**$5,383,399**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	3,283,399	3,283,399	0	-
3400 Other Funds Ltd	2,141,221	2,141,221	0	-
TOTAL AVAILABLE REVENUES	**$5,424,620**	**$5,424,620**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,831,855	1,831,855	0	-
3400 Other Funds Ltd	264,953	264,953	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,096,808	2,096,808	0	-
3190 All Other Differential				
8000 General Fund	8,031	8,031	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,839,886	1,839,886	0	-
3400 Other Funds Ltd	264,953	264,953	0	-
TOTAL SALARIES & WAGES	**$2,104,839**	**$2,104,839**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	785	785	0	-
3400 Other Funds Ltd	116	116	0	-
All Funds	901	901	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	314,185	314,185	0	-
3400 Other Funds Ltd	45,387	45,387	0	-
All Funds	359,572	359,572	0	-
3221 Pension Obligation Bond				
8000 General Fund	97,102	97,102	0	-
3400 Other Funds Ltd	13,543	13,543	0	-
All Funds	110,645	110,645	0	-
3230 Social Security Taxes				
8000 General Fund	140,753	140,753	0	-
3400 Other Funds Ltd	20,269	20,269	0	-
All Funds	161,022	161,022	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	6,193	6,193	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	623	623	0	-
3400 Other Funds Ltd	92	92	0	-
All Funds	715	715	0	-
3260 Mass Transit Tax				
8000 General Fund	10,339	10,339	0	-
4400 Lottery Funds Ltd	554	554	0	-
3400 Other Funds Ltd	1,442	1,442	0	-
All Funds	12,335	12,335	0	-
3270 Flexible Benefits				
8000 General Fund	517,725	517,725	0	-
3400 Other Funds Ltd	76,464	76,464	0	-
All Funds	594,189	594,189	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,087,705	1,087,705	0	-
4400 Lottery Funds Ltd	554	554	0	-
3400 Other Funds Ltd	157,313	157,313	0	-
TOTAL OTHER PAYROLL EXPENSES	**$1,245,572**	**$1,245,572**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(22,343)	(22,343)	0	-
3400 Other Funds Ltd	(4,009)	(4,009)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(26,352)	(26,352)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,905,248	2,905,248	0	-
4400 Lottery Funds Ltd	554	554	0	-
3400 Other Funds Ltd	418,257	418,257	0	-
TOTAL PERSONAL SERVICES	**$3,324,059**	**$3,324,059**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,016	41,016	0	-
4400 Lottery Funds Ltd	2,500	2,500	0	-
3400 Other Funds Ltd	3,910	3,910	0	-
All Funds	47,426	47,426	0	-
4125 Out of State Travel				
8000 General Fund	2,038	2,038	0	-
4150 Employee Training				
8000 General Fund	1,924	1,924	0	-
4400 Lottery Funds Ltd	350	350	0	-
All Funds	2,274	2,274	0	-
4175 Office Expenses				
8000 General Fund	55,482	55,482	0	-
4400 Lottery Funds Ltd	3,500	3,500	0	-
3400 Other Funds Ltd	991	991	0	-
All Funds	59,973	59,973	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,119	17,119	0	-
4400 Lottery Funds Ltd	600	600	0	-
All Funds	17,719	17,719	0	-
4225 State Gov. Service Charges				
8000 General Fund	120,445	120,445	0	-
3400 Other Funds Ltd	17,085	17,085	0	-
All Funds	137,530	137,530	0	-
4275 Publicity and Publications				
8000 General Fund	16,609	16,609	0	-
4400 Lottery Funds Ltd	3,000	3,000	0	-
All Funds	19,609	19,609	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	85,000	0	-
3400 Other Funds Ltd	2,104,905	2,104,905	0	-
All Funds	2,189,905	2,189,905	0	-
4325 Attorney General				
8000 General Fund	4,070	4,070	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	116,408	116,408	0	-
4650 Other Services and Supplies				
8000 General Fund	3,040	3,040	0	-
4400 Lottery Funds Ltd	4,134	4,134	0	-
All Funds	7,174	7,174	0	-
TOTAL SERVICES & SUPPLIES				

Version / Column Comparison Report - Detail
2021-23 Biennium
Apprenticeship and Training

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	378,151	378,151	0	-
4400 Lottery Funds Ltd	99,084	99,084	0	-
3400 Other Funds Ltd	2,126,891	2,126,891	0	-
TOTAL SERVICES & SUPPLIES	**$2,604,126**	**$2,604,126**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	3,283,399	3,283,399	0	-
4400 Lottery Funds Ltd	99,638	99,638	0	-
3400 Other Funds Ltd	2,545,148	2,545,148	0	-
TOTAL EXPENDITURES	**$5,928,185**	**$5,928,185**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	(99,638)	(99,638)	0	-
3400 Other Funds Ltd	(403,927)	(403,927)	0	-
TOTAL ENDING BALANCE	**($503,565)**	**($503,565)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.50	15.50	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(19,544)	(19,544)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(19,544)	(19,544)	0	0.00%
TOTAL REVENUE CATEGORIES	**($19,544)**	**($19,544)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(19,544)	(19,544)	0	0.00%
TOTAL AVAILABLE REVENUES	**($19,544)**	**($19,544)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	90	90	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	265	265	0	0.00%
SALARIES & WAGES				
8000 General Fund	90	90	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	265	265	0	0.00%
TOTAL SALARIES & WAGES	**$355**	**$355**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	45	45	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	21,542	21,542	0	0.00%
3400 Other Funds Ltd	22,132	22,132	0	0.00%
6400 Federal Funds Ltd	1,873	1,873	0	0.00%
All Funds	45,547	45,547	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	27	27	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	336	336	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,375	2,375	0	0.00%
3400 Other Funds Ltd	2,243	2,243	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,618	4,618	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	24,260	24,260	0	0.00%
3400 Other Funds Ltd	24,440	24,440	0	0.00%
6400 Federal Funds Ltd	1,873	1,873	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$50,573**	**$50,573**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(43,894)	(43,894)	0	0.00%
3400 Other Funds Ltd	(31,970)	(31,970)	0	0.00%
6400 Federal Funds Ltd	(3,447)	(3,447)	0	0.00%
All Funds	(79,311)	(79,311)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(19,544)	(19,544)	0	0.00%
3400 Other Funds Ltd	(7,265)	(7,265)	0	0.00%
6400 Federal Funds Ltd	(1,574)	(1,574)	0	0.00%
TOTAL PERSONAL SERVICES	**($28,383)**	**($28,383)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(19,544)	(19,544)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,265)	(7,265)	0	0.00%
6400 Federal Funds Ltd	(1,574)	(1,574)	0	0.00%
TOTAL EXPENDITURES	**($28,383)**	**($28,383)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,265	7,265	0	0.00%
6400 Federal Funds Ltd	1,574	1,574	0	0.00%
TOTAL ENDING BALANCE	**$8,839**	**$8,839**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(250,000)	(250,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(250,000)	(250,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($250,000)**	**($250,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(250,000)	(250,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($250,000)**	**($250,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(250,000)	(250,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(250,000)	(250,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($250,000)**	**($250,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(250,000)	(250,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($250,000)**	**($250,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	113,442	113,442	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	113,442	113,442	0	0.00%
TOTAL REVENUE CATEGORIES	**$113,442**	**$113,442**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	113,442	113,442	0	0.00%
TOTAL AVAILABLE REVENUES	**$113,442**	**$113,442**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	933	933	0	0.00%
3400 Other Funds Ltd	2,115	2,115	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	3,064	3,064	0	0.00%
4125 Out of State Travel				
8000 General Fund	169	169	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	66	66	0	0.00%
All Funds	235	235	0	0.00%
4150 Employee Training				
8000 General Fund	640	640	0	0.00%
3400 Other Funds Ltd	222	222	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	869	869	0	0.00%
4175 Office Expenses				
8000 General Fund	8,946	8,946	0	0.00%
3400 Other Funds Ltd	16,260	16,260	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	25,233	25,233	0	0.00%
4200 Telecommunications				
8000 General Fund	1,800	1,800	0	0.00%
3400 Other Funds Ltd	1,231	1,231	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	3,076	3,076	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	24,458	24,458	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40,319	40,319	0	0.00%
All Funds	64,777	64,777	0	0.00%
4250 Data Processing				
8000 General Fund	1,187	1,187	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
All Funds	1,278	1,278	0	0.00%
4275 Publicity and Publications				
8000 General Fund	79	79	0	0.00%
3400 Other Funds Ltd	1,808	1,808	0	0.00%
All Funds	1,887	1,887	0	0.00%
4300 Professional Services				
8000 General Fund	2,518	2,518	0	0.00%
3400 Other Funds Ltd	11,269	11,269	0	0.00%
All Funds	13,787	13,787	0	0.00%
4325 Attorney General				
8000 General Fund	13,315	13,315	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	28	28	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	212	212	0	0.00%
3400 Other Funds Ltd	176	176	0	0.00%
All Funds	388	388	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	52,287	52,287	0	0.00%
3400 Other Funds Ltd	8,714	8,714	0	0.00%
6400 Federal Funds Ltd	299	299	0	0.00%
All Funds	61,300	61,300	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,821	3,821	0	0.00%
3400 Other Funds Ltd	4,542	4,542	0	0.00%
All Funds	8,363	8,363	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	112	112	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	218	218	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,483	2,483	0	0.00%
3400 Other Funds Ltd	1,354	1,354	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,837	3,837	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	112,988	112,988	0	0.00%
3400 Other Funds Ltd	88,273	88,273	0	0.00%
6400 Federal Funds Ltd	394	394	0	0.00%
TOTAL SERVICES & SUPPLIES	**$201,655**	**$201,655**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	454	454	0	0.00%
3400 Other Funds Ltd	228	228	0	0.00%
All Funds	682	682	0	0.00%
EXPENDITURES				
8000 General Fund	113,442	113,442	0	0.00%
3400 Other Funds Ltd	88,501	88,501	0	0.00%
6400 Federal Funds Ltd	394	394	0	0.00%
TOTAL EXPENDITURES	**$202,337**	**$202,337**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(88,501)	(88,501)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(394)	(394)	0	0.00%
TOTAL ENDING BALANCE	**($88,895)**	**($88,895)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(348,720)	(348,720)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(348,720)	(348,720)	0	0.00%
TOTAL SALARIES & WAGES	**($348,720)**	**($348,720)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(116)	(116)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(59,736)	(59,736)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(26,678)	(26,678)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(92)	(92)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(76,464)	(76,464)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(163,086)	(163,086)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($163,086)**	**($163,086)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(511,806)	(511,806)	0	0.00%
TOTAL PERSONAL SERVICES	**($511,806)**	**($511,806)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(44,850)	(44,850)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(44,850)	(44,850)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($44,850)**	**($44,850)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(556,656)	(556,656)	0	0.00%
TOTAL EXPENDITURES	**($556,656)**	**($556,656)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	556,656	556,656	0	0.00%
TOTAL ENDING BALANCE	**$556,656**	**$556,656**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	261,705	261,705	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	261,705	261,705	0	0.00%
TOTAL REVENUE CATEGORIES	**$261,705**	**$261,705**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	261,705	261,705	0	0.00%
TOTAL AVAILABLE REVENUES	**$261,705**	**$261,705**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	173,280	173,280	0	0.00%
SALARIES & WAGES				
8000 General Fund	173,280	173,280	0	0.00%
TOTAL SALARIES & WAGES	**$173,280**	**$173,280**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	29,683	29,683	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,256	13,256	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	81,275	81,275	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$81,275**	**$81,275**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	254,555	254,555	0	0.00%
TOTAL PERSONAL SERVICES	**$254,555**	**$254,555**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,950	1,950	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	2,600	2,600	0	0.00%
4200 Telecommunications				
8000 General Fund	1,300	1,300	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,300	1,300	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,150	7,150	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,150**	**$7,150**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	261,705	261,705	0	0.00%
TOTAL EXPENDITURES	**$261,705**	**$261,705**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(55,781)	(55,781)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(36,203)	(36,203)	100.00%
6400 Federal Funds Ltd	-	(4,865)	(4,865)	100.00%
All Funds	-	(41,068)	(41,068)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(55,781)	(55,781)	100.00%
3400 Other Funds Ltd	-	(36,203)	(36,203)	100.00%
6400 Federal Funds Ltd	-	(4,865)	(4,865)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($96,849)**	**($96,849)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(55,781)	(55,781)	100.00%
3400 Other Funds Ltd	-	(36,203)	(36,203)	100.00%
6400 Federal Funds Ltd	-	(4,865)	(4,865)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($96,849)**	**($96,849)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(55,781)	(55,781)	100.00%
3400 Other Funds Ltd	-	(28,729)	(28,729)	100.00%
6400 Federal Funds Ltd	-	(4,865)	(4,865)	100.00%
All Funds	-	(89,375)	(89,375)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(55,781)	(55,781)	100.00%
3400 Other Funds Ltd	-	(28,729)	(28,729)	100.00%
6400 Federal Funds Ltd	-	(4,865)	(4,865)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($89,375)**	**($89,375)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(55,781)	(55,781)	100.00%
3400 Other Funds Ltd	-	(28,729)	(28,729)	100.00%
6400 Federal Funds Ltd	-	(4,865)	(4,865)	100.00%
TOTAL EXPENDITURES	**-**	**($89,375)**	**($89,375)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(7,474)	(7,474)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($7,474)**	**($7,474)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(41,009)	(41,009)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(33,117)	(33,117)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(41,009)	(41,009)	100.00%
3400 Other Funds Ltd	-	(33,117)	(33,117)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($74,126)**	**($74,126)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(41,009)	(41,009)	100.00%
3400 Other Funds Ltd	-	(33,117)	(33,117)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($74,126)**	**($74,126)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(20,474)	(20,474)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(27,677)	(27,677)	100.00%
All Funds	-	(48,151)	(48,151)	100.00%
4300 Professional Services				
8000 General Fund	-	(20,535)	(20,535)	100.00%
3400 Other Funds Ltd	-	(9,549)	(9,549)	100.00%
All Funds	-	(30,084)	(30,084)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(41,009)	(41,009)	100.00%
3400 Other Funds Ltd	-	(37,226)	(37,226)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($78,235)**	**($78,235)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(41,009)	(41,009)	100.00%
3400 Other Funds Ltd	-	(37,226)	(37,226)	100.00%
TOTAL EXPENDITURES	**-**	**($78,235)**	**($78,235)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,109	4,109	100.00%
TOTAL ENDING BALANCE	**-**	**$4,109**	**$4,109**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,837)	(4,837)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,837)	(4,837)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($4,837)**	**($4,837)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,837)	(4,837)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($4,837)**	**($4,837)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(4,837)	(4,837)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,837)	(4,837)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,837)**	**($4,837)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,837)	(4,837)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($4,837)**	**($4,837)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(10,985)	(10,985)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(8,871)	(8,871)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(10,985)	(10,985)	100.00%
3400 Other Funds Ltd	-	(8,871)	(8,871)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($19,856)**	**($19,856)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(10,985)	(10,985)	100.00%
3400 Other Funds Ltd	-	(8,871)	(8,871)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($19,856)**	**($19,856)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(10,985)	(10,985)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(9,972)	(9,972)	100.00%
All Funds	-	(20,957)	(20,957)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,985)	(10,985)	100.00%
3400 Other Funds Ltd	-	(9,972)	(9,972)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($20,957)**	**($20,957)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(10,985)	(10,985)	100.00%
3400 Other Funds Ltd	-	(9,972)	(9,972)	100.00%
TOTAL EXPENDITURES	**-**	**($20,957)**	**($20,957)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,101	1,101	100.00%
TOTAL ENDING BALANCE	**-**	**$1,101**	**$1,101**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	556,656	556,656	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	556,656	556,656	0	0.00%
TOTAL REVENUE CATEGORIES	**$556,656**	**$556,656**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	556,656	556,656	0	0.00%
TOTAL AVAILABLE REVENUES	**$556,656**	**$556,656**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	348,720	348,720	0	0.00%
SALARIES & WAGES				
8000 General Fund	348,720	348,720	0	0.00%
TOTAL SALARIES & WAGES	**$348,720**	**$348,720**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	116	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	59,736	59,736	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,678	26,678	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	92	0	0.00%
3270 Flexible Benefits				
8000 General Fund	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	163,086	163,086	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$163,086**	**$163,086**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	511,806	511,806	0	0.00%
TOTAL PERSONAL SERVICES	**$511,806**	**$511,806**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	44,850	44,850	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	44,850	44,850	0	0.00%
TOTAL SERVICES & SUPPLIES	**$44,850**	**$44,850**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	556,656	556,656	0	0.00%
TOTAL EXPENDITURES	**$556,656**	**$556,656**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request 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	474,479	-	(474,479)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	474,479	-	(474,479)	(100.00%)
TOTAL REVENUE CATEGORIES	**$474,479**	**-**	**($474,479)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	474,479	-	(474,479)	(100.00%)
TOTAL AVAILABLE REVENUES	**$474,479**	**-**	**($474,479)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	227,425	-	(227,425)	(100.00%)
3400 Other Funds Ltd	2,567	-	(2,567)	(100.00%)
All Funds	229,992	-	(229,992)	(100.00%)
SALARIES & WAGES				
8000 General Fund	227,425	-	(227,425)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,567	-	(2,567)	(100.00%)
TOTAL SALARIES & WAGES	**$229,992**	**-**	**($229,992)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	91	-	(91)	(100.00%)
3400 Other Funds Ltd	(5)	-	5	100.00%
All Funds	86	-	(86)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	38,959	-	(38,959)	(100.00%)
3400 Other Funds Ltd	439	-	(439)	(100.00%)
All Funds	39,398	-	(39,398)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,399	-	(17,399)	(100.00%)
3400 Other Funds Ltd	196	-	(196)	(100.00%)
All Funds	17,595	-	(17,595)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	72	-	(72)	(100.00%)
3400 Other Funds Ltd	(4)	-	4	100.00%
All Funds	68	-	(68)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	60,533	-	(60,533)	(100.00%)
3400 Other Funds Ltd	(3,185)	-	3,185	100.00%
All Funds	57,348	-	(57,348)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	117,054	-	(117,054)	(100.00%)
3400 Other Funds Ltd	(2,559)	-	2,559	100.00%
TOTAL OTHER PAYROLL EXPENSES	**$114,495**	**-**	**($114,495)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	344,479	-	(344,479)	(100.00%)
3400 Other Funds Ltd	8	-	(8)	(100.00%)
TOTAL PERSONAL SERVICES	**$344,487**	**-**	**($344,487)**	**(100.00%)**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4300 Professional Services				
8000 General Fund	75,000	-	(75,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	35,000	-	(35,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	130,000	-	(130,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$130,000**	**-**	**($130,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	474,479	-	(474,479)	(100.00%)
3400 Other Funds Ltd	8	-	(8)	(100.00%)
TOTAL EXPENDITURES	**$474,487**	**-**	**($474,487)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8)	-	8	100.00%
TOTAL ENDING BALANCE	**($8)**	**-**	**$8**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	214,952	214,952	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	214,952	214,952	0	0.00%
TOTAL REVENUE CATEGORIES	**$214,952**	**$214,952**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	214,952	214,952	0	0.00%
TOTAL AVAILABLE REVENUES	**$214,952**	**$214,952**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	131,040	131,040	0	0.00%
SALARIES & WAGES				
8000 General Fund	131,040	131,040	0	0.00%
TOTAL SALARIES & WAGES	**$131,040**	**$131,040**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	22,447	22,447	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,025	10,025	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	70,808	70,808	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$70,808**	**$70,808**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	201,848	201,848	0	0.00%
TOTAL PERSONAL SERVICES	**$201,848**	**$201,848**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,500	2,500	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	6,000	6,000	0	0.00%
4200 Telecommunications				
8000 General Fund	2,400	2,400	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,204	2,204	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,104	13,104	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,104**	**$13,104**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	214,952	214,952	0	0.00%
TOTAL EXPENDITURES	**$214,952**	**$214,952**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(591)	(591)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	60,529	60,529	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(591)	(591)	0	0.00%
3400 Other Funds Ltd	60,529	60,529	0	0.00%
TOTAL REVENUE CATEGORIES	**$59,938**	**$59,938**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(591)	(591)	0	0.00%
3400 Other Funds Ltd	60,529	60,529	0	0.00%
TOTAL AVAILABLE REVENUES	**$59,938**	**$59,938**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request 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	5,159	5,159	0	0.00%
3400 Other Funds Ltd	44,305	44,305	0	0.00%
All Funds	49,464	49,464	0	0.00%
SALARIES & WAGES				
8000 General Fund	5,159	5,159	0	0.00%
3400 Other Funds Ltd	44,305	44,305	0	0.00%
TOTAL SALARIES & WAGES	**$49,464**	**$49,464**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(9)	(9)	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	884	884	0	0.00%
3400 Other Funds Ltd	7,590	7,590	0	0.00%
All Funds	8,474	8,474	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(731)	(731)	0	0.00%
3400 Other Funds Ltd	2,731	2,731	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,000	2,000	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(5,887)	(5,887)	0	0.00%
3400 Other Funds Ltd	5,887	5,887	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(5,750)	(5,750)	0	0.00%
3400 Other Funds Ltd	16,224	16,224	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$10,474**	**$10,474**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(591)	(591)	0	0.00%
3400 Other Funds Ltd	60,529	60,529	0	0.00%
TOTAL PERSONAL SERVICES	**$59,938**	**$59,938**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(591)	(591)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,529	60,529	0	0.00%
TOTAL EXPENDITURES	**$59,938**	**$59,938**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(16,904)	(16,904)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(16,904)	(16,904)	0	0.00%
TOTAL AVAILABLE REVENUES	**($16,904)**	**($16,904)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	316	316	0	0.00%
3170 Overtime Payments				
8000 General Fund	24	24	0	0.00%
3190 All Other Differential				
8000 General Fund	984	984	0	0.00%
3400 Other Funds Ltd	886	886	0	0.00%
6400 Federal Funds Ltd	791	791	0	0.00%
All Funds	2,661	2,661	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	1,324	1,324	0	0.00%
3400 Other Funds Ltd	886	886	0	0.00%
6400 Federal Funds Ltd	791	791	0	0.00%
TOTAL SALARIES & WAGES	**$3,001**	**$3,001**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	152	152	0	0.00%
6400 Federal Funds Ltd	135	135	0	0.00%
All Funds	460	460	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	21,427	21,427	0	0.00%
3400 Other Funds Ltd	4,736	4,736	0	0.00%
6400 Federal Funds Ltd	5,095	5,095	0	0.00%
All Funds	31,258	31,258	0	0.00%
3230 Social Security Taxes				
8000 General Fund	101	101	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	230	230	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	32	32	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,882	1,882	0	0.00%
3400 Other Funds Ltd	339	339	0	0.00%
All Funds	2,221	2,221	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	23,615	23,615	0	0.00%
3400 Other Funds Ltd	5,295	5,295	0	0.00%
6400 Federal Funds Ltd	5,291	5,291	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$34,201**	**$34,201**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(41,843)	(41,843)	0	0.00%
3400 Other Funds Ltd	(17,178)	(17,178)	0	0.00%
6400 Federal Funds Ltd	(9,330)	(9,330)	0	0.00%
All Funds	(68,351)	(68,351)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(16,904)	(16,904)	0	0.00%
3400 Other Funds Ltd	(10,997)	(10,997)	0	0.00%
6400 Federal Funds Ltd	(3,248)	(3,248)	0	0.00%
TOTAL PERSONAL SERVICES	**($31,149)**	**($31,149)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(16,904)	(16,904)	0	0.00%
3400 Other Funds Ltd	(10,997)	(10,997)	0	0.00%
6400 Federal Funds Ltd	(3,248)	(3,248)	0	0.00%
TOTAL EXPENDITURES	**($31,149)**	**($31,149)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,997	10,997	0	0.00%
6400 Federal Funds Ltd	3,248	3,248	0	0.00%
TOTAL ENDING BALANCE	**$14,245**	**$14,245**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	107,501	107,501	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	107,501	107,501	0	0.00%
TOTAL AVAILABLE REVENUES	**$107,501**	**$107,501**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	388	388	0	0.00%
3400 Other Funds Ltd	269	269	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	697	697	0	0.00%
4125 Out of State Travel				
8000 General Fund	123	123	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	130	130	0	0.00%
4150 Employee Training				

Description	Agency Request 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	105	105	0	0.00%
3400 Other Funds Ltd	294	294	0	0.00%
All Funds	399	399	0	0.00%
4175 Office Expenses				
8000 General Fund	2,493	2,493	0	0.00%
3400 Other Funds Ltd	769	769	0	0.00%
6400 Federal Funds Ltd	162	162	0	0.00%
All Funds	3,424	3,424	0	0.00%
4200 Telecommunications				
8000 General Fund	952	952	0	0.00%
3400 Other Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	1,276	1,276	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	38,626	38,626	0	0.00%
3400 Other Funds Ltd	39,465	39,465	0	0.00%
6400 Federal Funds Ltd	16,073	16,073	0	0.00%
All Funds	94,164	94,164	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195	195	0	0.00%
4275 Publicity and Publications				
8000 General Fund	167	167	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
All Funds	192	192	0	0.00%
4300 Professional Services				
8000 General Fund	1,444	1,444	0	0.00%
4325 Attorney General				
8000 General Fund	9,357	9,357	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	385	385	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	52,627	52,627	0	0.00%
3400 Other Funds Ltd	3,599	3,599	0	0.00%
6400 Federal Funds Ltd	4,303	4,303	0	0.00%
All Funds	60,529	60,529	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	439	439	0	0.00%
3400 Other Funds Ltd	129	129	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	568	568	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	200	200	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	107,501	107,501	0	0.00%
3400 Other Funds Ltd	44,749	44,749	0	0.00%
6400 Federal Funds Ltd	20,710	20,710	0	0.00%
TOTAL SERVICES & SUPPLIES	**$172,960**	**$172,960**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	107,501	107,501	0	0.00%
3400 Other Funds Ltd	44,749	44,749	0	0.00%
6400 Federal Funds Ltd	20,710	20,710	0	0.00%
TOTAL EXPENDITURES	**$172,960**	**$172,960**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(44,749)	(44,749)	0	0.00%
6400 Federal Funds Ltd	(20,710)	(20,710)	0	0.00%
TOTAL ENDING BALANCE	**($65,459)**	**($65,459)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(53,274)	(53,274)	100.00%
2000				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	-	4,865	4,865	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(53,274)	(53,274)	100.00%
6400 Federal Funds Ltd	-	4,865	4,865	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($48,409)**	**($48,409)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(53,274)	(53,274)	100.00%
3400 Other Funds Ltd	-	(21,408)	(21,408)	100.00%
6400 Federal Funds Ltd	-	(14,421)	(14,421)	100.00%
All Funds	-	(89,103)	(89,103)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	(53,274)	(53,274)	100.00%
3400 Other Funds Ltd	-	(21,408)	(21,408)	100.00%
6400 Federal Funds Ltd	-	(14,421)	(14,421)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($89,103)**	**($89,103)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(53,274)	(53,274)	100.00%
3400 Other Funds Ltd	-	(21,408)	(21,408)	100.00%
6400 Federal Funds Ltd	-	(14,421)	(14,421)	100.00%
TOTAL EXPENDITURES	**-**	**($89,103)**	**($89,103)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
6400 Federal Funds Ltd	-	19,286	19,286	100.00%
TOTAL ENDING BALANCE	**-**	**$40,694**	**$40,694**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(49,707)	(49,707)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(49,707)	(49,707)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($49,707)**	**($49,707)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,466)	(4,466)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(38,626)	(38,626)	100.00%
3400 Other Funds Ltd	-	(10,527)	(10,527)	100.00%
6400 Federal Funds Ltd	-	(20,520)	(20,520)	100.00%
All Funds	-	(69,673)	(69,673)	100.00%
4300 Professional Services				
8000 General Fund	-	(11,081)	(11,081)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(49,707)	(49,707)	100.00%
3400 Other Funds Ltd	-	(14,993)	(14,993)	100.00%
6400 Federal Funds Ltd	-	(20,520)	(20,520)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($85,220)**	**($85,220)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(49,707)	(49,707)	100.00%
3400 Other Funds Ltd	-	(14,993)	(14,993)	100.00%
6400 Federal Funds Ltd	-	(20,520)	(20,520)	100.00%
TOTAL EXPENDITURES	**-**	**($85,220)**	**($85,220)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	14,993	14,993	100.00%
6400 Federal Funds Ltd	-	20,520	20,520	100.00%
TOTAL ENDING BALANCE	**-**	**$35,513**	**$35,513**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,399)	(3,399)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(3,399)	(3,399)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,399)**	**($3,399)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(3,399)	(3,399)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,399)	(3,399)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,399)**	**($3,399)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,399)	(3,399)	100.00%
TOTAL EXPENDITURES	**-**	**($3,399)**	**($3,399)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(13,315)	(13,315)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(13,315)	(13,315)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($13,315)**	**($13,315)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(13,315)	(13,315)	100.00%
3400 Other Funds Ltd	-	(4,016)	(4,016)	100.00%
6400 Federal Funds Ltd	-	(3,023)	(3,023)	100.00%
All Funds	-	(20,354)	(20,354)	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	(2,474)	(2,474)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(13,315)	(13,315)	100.00%
3400 Other Funds Ltd	-	(4,016)	(4,016)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(5,497)	(5,497)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($22,828)**	**($22,828)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(13,315)	(13,315)	100.00%
3400 Other Funds Ltd	-	(4,016)	(4,016)	100.00%
6400 Federal Funds Ltd	-	(5,497)	(5,497)	100.00%
TOTAL EXPENDITURES	**-**	**($22,828)**	**($22,828)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,016	4,016	100.00%
6400 Federal Funds Ltd	-	5,497	5,497	100.00%
TOTAL ENDING BALANCE	**-**	**$9,513**	**$9,513**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,353,174	1,353,174	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,353,174	1,353,174	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,353,174**	**$1,353,174**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	785,352	785,352	0	0.00%
6400 Federal Funds Ltd	215,976	215,976	0	0.00%
All Funds	1,001,328	1,001,328	0	0.00%
SALARIES & WAGES				
8000 General Fund	785,352	785,352	0	0.00%
6400 Federal Funds Ltd	215,976	215,976	0	0.00%
TOTAL SALARIES & WAGES	**$1,001,328**	**$1,001,328**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	406	406	0	0.00%
6400 Federal Funds Ltd	116	116	0	0.00%
All Funds	522	522	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	134,531	134,531	0	0.00%
6400 Federal Funds Ltd	36,997	36,997	0	0.00%
All Funds	171,528	171,528	0	0.00%
3230 Social Security Taxes				
8000 General Fund	60,081	60,081	0	0.00%
6400 Federal Funds Ltd	16,524	16,524	0	0.00%
All Funds	76,605	76,605	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	322	322	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	414	414	0	0.00%
3270 Flexible Benefits				
8000 General Fund	267,624	267,624	0	0.00%
6400 Federal Funds Ltd	76,464	76,464	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	344,088	344,088	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	462,964	462,964	0	0.00%
6400 Federal Funds Ltd	130,193	130,193	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$593,157**	**$593,157**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,248,316	1,248,316	0	0.00%
6400 Federal Funds Ltd	346,169	346,169	0	0.00%
TOTAL PERSONAL SERVICES	**$1,594,485**	**$1,594,485**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	47,097	47,097	0	0.00%
4200 Telecommunications				
8000 General Fund	4,320	4,320	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	53,441	53,441	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	104,858	104,858	0	0.00%
TOTAL SERVICES & SUPPLIES	**$104,858**	**$104,858**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,353,174	1,353,174	0	0.00%
6400 Federal Funds Ltd	346,169	346,169	0	0.00%
TOTAL EXPENDITURES	**$1,699,343**	**$1,699,343**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(346,169)	(346,169)	0	0.00%
TOTAL ENDING BALANCE	**($346,169)**	**($346,169)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(15,055)	(15,055)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(15,055)	(15,055)	0	0.00%
TOTAL REVENUE CATEGORIES	**($15,055)**	**($15,055)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(15,055)	(15,055)	0	0.00%
TOTAL AVAILABLE REVENUES	**($15,055)**	**($15,055)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	478	478	0	0.00%
3190 All Other Differential				
8000 General Fund	1,428	1,428	0	0.00%
3400 Other Funds Ltd	634	634	0	0.00%
All Funds	2,062	2,062	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	1,906	1,906	0	0.00%
3400 Other Funds Ltd	634	634	0	0.00%
TOTAL SALARIES & WAGES	**$2,540**	**$2,540**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	245	245	0	0.00%
3400 Other Funds Ltd	109	109	0	0.00%
All Funds	354	354	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	7,229	7,229	0	0.00%
3400 Other Funds Ltd	21,570	21,570	0	0.00%
All Funds	28,799	28,799	0	0.00%
3230 Social Security Taxes				
8000 General Fund	146	146	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
All Funds	195	195	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	21	21	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	(12)	(12)	0	0.00%
3400 Other Funds Ltd	1,617	1,617	0	0.00%
All Funds	1,605	1,605	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,629	7,629	0	0.00%
3400 Other Funds Ltd	23,345	23,345	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$30,974**	**$30,974**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(24,590)	(24,590)	0	0.00%
3400 Other Funds Ltd	(45,186)	(45,186)	0	0.00%
All Funds	(69,776)	(69,776)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(24,590)	(24,590)	0	0.00%
3400 Other Funds Ltd	(45,186)	(45,186)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($69,776)**	**($69,776)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(15,055)	(15,055)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(21,207)	(21,207)	0	0.00%
TOTAL PERSONAL SERVICES	**($36,262)**	**($36,262)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(15,055)	(15,055)	0	0.00%
3400 Other Funds Ltd	(21,207)	(21,207)	0	0.00%
TOTAL EXPENDITURES	**($36,262)**	**($36,262)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	21,207	21,207	0	0.00%
TOTAL ENDING BALANCE	**$21,207**	**$21,207**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	106,168	106,168	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	106,168	106,168	0	0.00%
TOTAL REVENUE CATEGORIES	**$106,168**	**$106,168**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	106,168	106,168	0	0.00%
TOTAL AVAILABLE REVENUES	**$106,168**	**$106,168**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	418	418	0	0.00%
3400 Other Funds Ltd	2,131	2,131	0	0.00%
All Funds	2,549	2,549	0	0.00%
4125 Out of State Travel				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	98	98	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	145	145	0	0.00%
4150 Employee Training				
8000 General Fund	107	107	0	0.00%
3400 Other Funds Ltd	662	662	0	0.00%
All Funds	769	769	0	0.00%
4175 Office Expenses				
8000 General Fund	2,553	2,553	0	0.00%
3400 Other Funds Ltd	9,573	9,573	0	0.00%
All Funds	12,126	12,126	0	0.00%
4200 Telecommunications				
8000 General Fund	1,638	1,638	0	0.00%
3400 Other Funds Ltd	2,123	2,123	0	0.00%
All Funds	3,761	3,761	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	15,000	15,000	0	0.00%
3400 Other Funds Ltd	15,709	15,709	0	0.00%
All Funds	30,709	30,709	0	0.00%
4250 Data Processing				
8000 General Fund	261	261	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	538	538	0	0.00%
3400 Other Funds Ltd	3,821	3,821	0	0.00%
All Funds	4,359	4,359	0	0.00%
4300 Professional Services				
8000 General Fund	1,668	1,668	0	0.00%
3400 Other Funds Ltd	28,653	28,653	0	0.00%
All Funds	30,321	30,321	0	0.00%
4325 Attorney General				
8000 General Fund	30,289	30,289	0	0.00%
3400 Other Funds Ltd	105,845	105,845	0	0.00%
All Funds	136,134	136,134	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	249	249	0	0.00%
3400 Other Funds Ltd	275	275	0	0.00%
All Funds	524	524	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	52,579	52,579	0	0.00%
3400 Other Funds Ltd	6,558	6,558	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	59,137	59,137	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	620	620	0	0.00%
3400 Other Funds Ltd	2,144	2,144	0	0.00%
All Funds	2,764	2,764	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	201	201	0	0.00%
3400 Other Funds Ltd	705	705	0	0.00%
All Funds	906	906	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	106,168	106,168	0	0.00%
3400 Other Funds Ltd	178,297	178,297	0	0.00%
TOTAL SERVICES & SUPPLIES	**$284,465**	**$284,465**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	106,168	106,168	0	0.00%
3400 Other Funds Ltd	178,297	178,297	0	0.00%
TOTAL EXPENDITURES	**$284,465**	**$284,465**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(178,297)	(178,297)	0	0.00%
TOTAL ENDING BALANCE	**($178,297)**	**($178,297)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(235,523)	(235,523)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	235,523	235,523	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	235,523	235,523	100.00%
TOTAL TRANSFERS IN	**-**	**$235,523**	**$235,523**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(235,523)	(235,523)	100.00%
3400 Other Funds Ltd	-	235,523	235,523	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(235,523)	(235,523)	100.00%
2000				
3200 Other Funds Non-Ltd	-	(235,523)	(235,523)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL 2000	**-**	**($235,523)**	**($235,523)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(235,523)	(235,523)	100.00%
3200 Other Funds Non-Ltd	-	(235,523)	(235,523)	100.00%
3400 Other Funds Ltd	-	235,523	235,523	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($235,523)**	**($235,523)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(147,787)	(147,787)	100.00%
3400 Other Funds Ltd	-	147,786	147,786	100.00%
All Funds	-	(1)	(1)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(147,787)	(147,787)	100.00%
3400 Other Funds Ltd	-	147,786	147,786	100.00%
TOTAL SALARIES & WAGES	**-**	**($1)**	**($1)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request 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	-	(76)	(76)	100.00%
3400 Other Funds Ltd	-	72	72	100.00%
All Funds	-	(4)	(4)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(25,316)	(25,316)	100.00%
3400 Other Funds Ltd	-	25,315	25,315	100.00%
All Funds	-	(1)	(1)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(11,306)	(11,306)	100.00%
3400 Other Funds Ltd	-	11,304	11,304	100.00%
All Funds	-	(2)	(2)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(62)	(62)	100.00%
3400 Other Funds Ltd	-	56	56	100.00%
All Funds	-	(6)	(6)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(50,976)	(50,976)	100.00%
3400 Other Funds Ltd	-	47,790	47,790	100.00%
All Funds	-	(3,186)	(3,186)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(87,736)	(87,736)	100.00%
3400 Other Funds Ltd	-	84,537	84,537	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($3,199)**	**($3,199)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	3,200	3,200	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	3,200	3,200	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3,200**	**$3,200**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(235,523)	(235,523)	100.00%
3400 Other Funds Ltd	-	235,523	235,523	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	(235,523)	(235,523)	100.00%
3400 Other Funds Ltd	-	235,523	235,523	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	(235,523)	(235,523)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($235,523)**	**($235,523)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(35,908)	(35,908)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(28,481)	(28,481)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(28,481)	(28,481)	100.00%
TOTAL TRANSFERS IN	**-**	**($28,481)**	**($28,481)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(35,908)	(35,908)	100.00%
3400 Other Funds Ltd	-	(28,481)	(28,481)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($64,389)**	**($64,389)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	28,481	28,481	100.00%
3400 Other Funds Ltd	-	36,203	36,203	100.00%
All Funds	-	64,684	64,684	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
3200 Other Funds Non-Ltd	-	28,481	28,481	100.00%
3400 Other Funds Ltd	-	36,203	36,203	100.00%
TOTAL 2000	**-**	**$64,684**	**$64,684**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(35,908)	(35,908)	100.00%
3200 Other Funds Non-Ltd	-	28,481	28,481	100.00%
3400 Other Funds Ltd	-	7,722	7,722	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$295**	**$295**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(35,908)	(35,908)	100.00%
3400 Other Funds Ltd	-	(60,597)	(60,597)	100.00%
All Funds	-	(96,505)	(96,505)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(35,908)	(35,908)	100.00%
3400 Other Funds Ltd	-	(60,597)	(60,597)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($96,505)**	**($96,505)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(35,908)	(35,908)	100.00%
3400 Other Funds Ltd	-	(60,597)	(60,597)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($96,505)**	**($96,505)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(35,908)	(35,908)	100.00%
3400 Other Funds Ltd	-	(60,597)	(60,597)	100.00%
TOTAL EXPENDITURES	**-**	**($96,505)**	**($96,505)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	28,481	28,481	100.00%
3400 Other Funds Ltd	-	68,319	68,319	100.00%
TOTAL ENDING BALANCE	**-**	**$96,800**	**$96,800**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
8800 General Fund Revenue	-	1,909,830	1,909,830	100.00%
TRANSFERS IN				
8800 General Fund Revenue	-	1,909,830	1,909,830	100.00%
TOTAL TRANSFERS IN	**-**	**$1,909,830**	**$1,909,830**	**100.00%**
REVENUE CATEGORIES				
8800 General Fund Revenue	-	1,909,830	1,909,830	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,909,830**	**$1,909,830**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(1,909,830)	(1,909,830)	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(1,909,830)	(1,909,830)	100.00%
2000				
3200 Other Funds Non-Ltd	-	(1,909,830)	(1,909,830)	100.00%
8800 General Fund Revenue	-	(1,909,830)	(1,909,830)	100.00%
TOTAL 2000	**-**	**($3,819,660)**	**($3,819,660)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(1,909,830)	(1,909,830)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,909,830)**	**($1,909,830)**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(1,909,830)	(1,909,830)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($1,909,830)**	**($1,909,830)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(39,290)	(39,290)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(29,376)	(29,376)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(29,376)	(29,376)	100.00%
TOTAL TRANSFERS IN	**-**	**($29,376)**	**($29,376)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(39,290)	(39,290)	100.00%
3400 Other Funds Ltd	-	(29,376)	(29,376)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($68,666)**	**($68,666)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	44,592	44,592	100.00%
3400 Other Funds Ltd	-	17,901	17,901	100.00%
All Funds	-	62,493	62,493	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
3200 Other Funds Non-Ltd	-	44,592	44,592	100.00%
3400 Other Funds Ltd	-	17,901	17,901	100.00%
TOTAL 2000	**-**	**$62,493**	**$62,493**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(39,290)	(39,290)	100.00%
3200 Other Funds Non-Ltd	-	44,592	44,592	100.00%
3400 Other Funds Ltd	-	(11,475)	(11,475)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($6,173)**	**($6,173)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(15,000)	(15,000)	100.00%
3400 Other Funds Ltd	-	(51,519)	(51,519)	100.00%
All Funds	-	(66,519)	(66,519)	100.00%
4300 Professional Services				
8000 General Fund	-	(24,290)	(24,290)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(39,290)	(39,290)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(51,519)	(51,519)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($90,809)**	**($90,809)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(39,290)	(39,290)	100.00%
3400 Other Funds Ltd	-	(51,519)	(51,519)	100.00%
TOTAL EXPENDITURES	**-**	**($90,809)**	**($90,809)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	44,592	44,592	100.00%
3400 Other Funds Ltd	-	40,044	40,044	100.00%
TOTAL ENDING BALANCE	**-**	**$84,636**	**$84,636**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(11,003)	(11,003)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(11,003)	(11,003)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($11,003)**	**($11,003)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(11,003)	(11,003)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($11,003)**	**($11,003)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(11,003)	(11,003)	100.00%
3400 Other Funds Ltd	-	(38,450)	(38,450)	100.00%
All Funds	-	(49,453)	(49,453)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,003)	(11,003)	100.00%
3400 Other Funds Ltd	-	(38,450)	(38,450)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($49,453)**	**($49,453)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(11,003)	(11,003)	100.00%
3400 Other Funds Ltd	-	(38,450)	(38,450)	100.00%
TOTAL EXPENDITURES	**-**	**($49,453)**	**($49,453)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	38,450	38,450	100.00%
TOTAL ENDING BALANCE	**-**	**$38,450**	**$38,450**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(10,524)	(10,524)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(10,524)	(10,524)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($10,524)**	**($10,524)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	6,617	6,617	100.00%
3400 Other Funds Ltd	-	2,254	2,254	100.00%
All Funds	-	8,871	8,871	100.00%
2000				
3200 Other Funds Non-Ltd	-	6,617	6,617	100.00%
3400 Other Funds Ltd	-	2,254	2,254	100.00%
TOTAL 2000	**-**	**$8,871**	**$8,871**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(10,524)	(10,524)	100.00%
3200 Other Funds Non-Ltd	-	6,617	6,617	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2,254	2,254	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,653)**	**($1,653)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(10,524)	(10,524)	100.00%
3400 Other Funds Ltd	-	(13,800)	(13,800)	100.00%
All Funds	-	(24,324)	(24,324)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,524)	(10,524)	100.00%
3400 Other Funds Ltd	-	(13,800)	(13,800)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($24,324)**	**($24,324)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(10,524)	(10,524)	100.00%
3400 Other Funds Ltd	-	(13,800)	(13,800)	100.00%
TOTAL EXPENDITURES	**-**	**($24,324)**	**($24,324)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	6,617	6,617	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	16,054	16,054	100.00%
TOTAL ENDING BALANCE	**-**	**$22,671**	**$22,671**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(59,645)	(59,645)	0	0.00%
3400 Other Funds Ltd	(884)	(884)	0	0.00%
All Funds	(60,529)	(60,529)	0	0.00%
2000				
3200 Other Funds Non-Ltd	(59,645)	(59,645)	0	0.00%
3400 Other Funds Ltd	(884)	(884)	0	0.00%
TOTAL 2000	**($60,529)**	**($60,529)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(59,645)	(59,645)	0	0.00%
3400 Other Funds Ltd	(884)	(884)	0	0.00%
TOTAL AVAILABLE REVENUES	**($60,529)**	**($60,529)**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(59,645)	(59,645)	0	0.00%
3400 Other Funds Ltd	(884)	(884)	0	0.00%
TOTAL ENDING BALANCE	**($60,529)**	**($60,529)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,031	3,031	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	135,475	135,475	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	135,475	135,475	0	0.00%
TOTAL TRANSFERS IN	**$135,475**	**$135,475**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	3,031	3,031	0	0.00%
3400 Other Funds Ltd	135,475	135,475	0	0.00%
TOTAL REVENUE CATEGORIES	**$138,506**	**$138,506**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(135,475)	(135,475)	0	0.00%
2000				
3200 Other Funds Non-Ltd	(135,475)	(135,475)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL 2000	**($135,475)**	**($135,475)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,031	3,031	0	0.00%
3200 Other Funds Non-Ltd	(135,475)	(135,475)	0	0.00%
3400 Other Funds Ltd	135,475	135,475	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,031**	**$3,031**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,270	6,270	0	0.00%
3400 Other Funds Ltd	104,730	104,730	0	0.00%
All Funds	111,000	111,000	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,270	6,270	0	0.00%
3400 Other Funds Ltd	104,730	104,730	0	0.00%
TOTAL SALARIES & WAGES	**$111,000**	**$111,000**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request 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	(8)	(8)	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	(1)	(1)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,074	1,074	0	0.00%
3400 Other Funds Ltd	17,940	17,940	0	0.00%
All Funds	19,014	19,014	0	0.00%
3230 Social Security Taxes				
8000 General Fund	480	480	0	0.00%
3400 Other Funds Ltd	8,013	8,013	0	0.00%
All Funds	8,493	8,493	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(6)	(6)	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(4,779)	(4,779)	0	0.00%
3400 Other Funds Ltd	4,779	4,779	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,239)	(3,239)	0	0.00%
3400 Other Funds Ltd	30,745	30,745	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$27,506**	**$27,506**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,031	3,031	0	0.00%
3400 Other Funds Ltd	135,475	135,475	0	0.00%
TOTAL PERSONAL SERVICES	**$138,506**	**$138,506**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,031	3,031	0	0.00%
3400 Other Funds Ltd	135,475	135,475	0	0.00%
TOTAL EXPENDITURES	**$138,506**	**$138,506**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(135,475)	(135,475)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($135,475)**	**($135,475)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,033,652	-	(1,033,652)	(100.00%)
TRANSFERS IN				
3400 Other Funds Ltd	1,033,652	-	(1,033,652)	(100.00%)
TOTAL TRANSFERS IN	**$1,033,652**	**-**	**($1,033,652)**	**(100.00%)**
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,033,652	-	(1,033,652)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,033,652**	**-**	**($1,033,652)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,033,652	-	(1,033,652)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,033,652**	**-**	**($1,033,652)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	596,256	-	(596,256)	(100.00%)
SALARIES & WAGES				

Description	Agency Request 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	596,256	-	(596,256)	(100.00%)
TOTAL SALARIES & WAGES	**$596,256**	**-**	**($596,256)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	348	-	(348)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	102,140	-	(102,140)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	45,614	-	(45,614)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	-	(276)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	229,392	-	(229,392)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	377,770	-	(377,770)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$377,770**	**-**	**($377,770)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	974,026	-	(974,026)	(100.00%)
TOTAL PERSONAL SERVICES	**$974,026**	**-**	**($974,026)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,500	-	(14,500)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	23,000	-	(23,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,926	-	(14,926)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	59,626	-	(59,626)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$59,626**	**-**	**($59,626)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,033,652	-	(1,033,652)	(100.00%)
TOTAL EXPENDITURES	**$1,033,652**	**-**	**($1,033,652)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	86,833	-	(86,833)	(100.00%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	86,833	193,551	106,718	122.90%
TRANSFERS IN				
3400 Other Funds Ltd	86,833	193,551	106,718	122.90%
TOTAL TRANSFERS IN	**$86,833**	**$193,551**	**$106,718**	**122.90%**
REVENUE CATEGORIES				
8000 General Fund	86,833	-	(86,833)	(100.00%)
3400 Other Funds Ltd	86,833	193,551	106,718	122.90%
TOTAL REVENUE CATEGORIES	**$173,666**	**$193,551**	**$19,885**	**11.45%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(86,833)	(193,551)	(106,718)	(122.90%)
2000				
3200 Other Funds Non-Ltd	(86,833)	(193,551)	(106,718)	(122.90%)

Description	Agency Request 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 2000	**($86,833)**	**($193,551)**	**($106,718)**	**(122.90%)**
AVAILABLE REVENUES				
8000 General Fund	86,833	-	(86,833)	(100.00%)
3200 Other Funds Non-Ltd	(86,833)	(193,551)	(106,718)	(122.90%)
3400 Other Funds Ltd	86,833	193,551	106,718	122.90%
TOTAL AVAILABLE REVENUES	**$86,833**	**-**	**($86,833)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	54,228	-	(54,228)	(100.00%)
3400 Other Funds Ltd	70,164	108,456	38,292	54.57%
All Funds	124,392	108,456	(15,936)	(12.81%)
SALARIES & WAGES				
8000 General Fund	54,228	-	(54,228)	(100.00%)
3400 Other Funds Ltd	70,164	108,456	38,292	54.57%
TOTAL SALARIES & WAGES	**$124,392**	**$108,456**	**($15,936)**	**(12.81%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29	-	(29)	(100.00%)
3400 Other Funds Ltd	29	58	29	100.00%
All Funds	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	9,289	-	(9,289)	(100.00%)
3400 Other Funds Ltd	12,019	18,579	6,560	54.58%
All Funds	21,308	18,579	(2,729)	(12.81%)
3230 Social Security Taxes				
8000 General Fund	4,148	-	(4,148)	(100.00%)
3400 Other Funds Ltd	5,367	8,297	2,930	54.59%
All Funds	9,515	8,297	(1,218)	(12.80%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23	-	(23)	(100.00%)
3400 Other Funds Ltd	23	46	23	100.00%
All Funds	46	46	0	0.00%
3270 Flexible Benefits				
8000 General Fund	19,116	-	(19,116)	(100.00%)
3400 Other Funds Ltd	19,116	38,232	19,116	100.00%
All Funds	38,232	38,232	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	32,605	-	(32,605)	(100.00%)
3400 Other Funds Ltd	36,554	65,212	28,658	78.40%
TOTAL OTHER PAYROLL EXPENSES	**$69,159**	**$65,212**	**($3,947)**	**(5.71%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	19,883	19,883	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	19,883	19,883	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$19,883**	**$19,883**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	86,833	-	(86,833)	(100.00%)
3400 Other Funds Ltd	106,718	193,551	86,833	81.37%
TOTAL PERSONAL SERVICES	**$193,551**	**$193,551**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	86,833	-	(86,833)	(100.00%)
3400 Other Funds Ltd	106,718	193,551	86,833	81.37%
TOTAL EXPENDITURES	**$193,551**	**$193,551**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(86,833)	(193,551)	(106,718)	(122.90%)
3400 Other Funds Ltd	(19,885)	-	19,885	100.00%
TOTAL ENDING BALANCE	**($106,718)**	**($193,551)**	**($86,833)**	**(81.37%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(22,766)	(22,766)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(22,766)	(22,766)	0	0.00%
TOTAL REVENUE CATEGORIES	**($22,766)**	**($22,766)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(22,766)	(22,766)	0	0.00%
TOTAL AVAILABLE REVENUES	**($22,766)**	**($22,766)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	345	345	0	0.00%
SALARIES & WAGES				
8000 General Fund	345	345	0	0.00%
TOTAL SALARIES & WAGES	**$345**	**$345**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	59	59	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	9,472	9,472	0	0.00%
3400 Other Funds Ltd	1,804	1,804	0	0.00%
All Funds	11,276	11,276	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26	26	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	266	266	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	702	702	0	0.00%
3400 Other Funds Ltd	148	148	0	0.00%
All Funds	850	850	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,525	10,525	0	0.00%
3400 Other Funds Ltd	1,952	1,952	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$12,477**	**$12,477**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request 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	(33,636)	(33,636)	0	0.00%
3400 Other Funds Ltd	(6,611)	(6,611)	0	0.00%
All Funds	(40,247)	(40,247)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(22,766)	(22,766)	0	0.00%
3400 Other Funds Ltd	(4,659)	(4,659)	0	0.00%
TOTAL PERSONAL SERVICES	**($27,425)**	**($27,425)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(22,766)	(22,766)	0	0.00%
3400 Other Funds Ltd	(4,659)	(4,659)	0	0.00%
TOTAL EXPENDITURES	**($27,425)**	**($27,425)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,659	4,659	0	0.00%
TOTAL ENDING BALANCE	**$4,659**	**$4,659**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(10,000)	(10,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(10,000)	(10,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($10,000)**	**($10,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,000)	(10,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($10,000)**	**($10,000)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($554)**	**($554)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
TOTAL PERSONAL SERVICES	**($554)**	**($554)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,000)	(3,000)	0	0.00%
4400 Lottery Funds Ltd	(2,500)	(2,500)	0	0.00%
All Funds	(5,500)	(5,500)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(350)	(350)	0	0.00%
4175 Office Expenses				
8000 General Fund	(3,000)	(3,000)	0	0.00%
4400 Lottery Funds Ltd	(3,500)	(3,500)	0	0.00%
All Funds	(6,500)	(6,500)	0	0.00%
4200 Telecommunications				
8000 General Fund	(960)	(960)	0	0.00%
4400 Lottery Funds Ltd	(600)	(600)	0	0.00%
All Funds	(1,560)	(1,560)	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(3,000)	(3,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
4400 Lottery Funds Ltd	(85,000)	(85,000)	0	0.00%
3400 Other Funds Ltd	(369,309)	(369,309)	0	0.00%
All Funds	(454,309)	(454,309)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(3,040)	(3,040)	0	0.00%
4400 Lottery Funds Ltd	(4,134)	(4,134)	0	0.00%
All Funds	(7,174)	(7,174)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,000)	(10,000)	0	0.00%
4400 Lottery Funds Ltd	(99,084)	(99,084)	0	0.00%
3400 Other Funds Ltd	(369,309)	(369,309)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($478,393)**	**($478,393)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(10,000)	(10,000)	0	0.00%
4400 Lottery Funds Ltd	(99,638)	(99,638)	0	0.00%
3400 Other Funds Ltd	(369,309)	(369,309)	0	0.00%
TOTAL EXPENDITURES	**($478,947)**	**($478,947)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	99,638	99,638	0	0.00%
3400 Other Funds Ltd	369,309	369,309	0	0.00%
TOTAL ENDING BALANCE	**$468,947**	**$468,947**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,628	23,628	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	23,628	23,628	0	0.00%
TOTAL REVENUE CATEGORIES	**$23,628**	**$23,628**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	23,628	23,628	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,628**	**$23,628**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,635	1,635	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
All Funds	1,803	1,803	0	0.00%
4125 Out of State Travel				
8000 General Fund	88	88	0	0.00%
4150 Employee Training				

Description	Agency Request 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	83	83	0	0.00%
4175 Office Expenses				
8000 General Fund	2,257	2,257	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	2,300	2,300	0	0.00%
4200 Telecommunications				
8000 General Fund	695	695	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	12,359	12,359	0	0.00%
3400 Other Funds Ltd	2,139	2,139	0	0.00%
All Funds	14,498	14,498	0	0.00%
4275 Publicity and Publications				
8000 General Fund	714	714	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	98,929	98,929	0	0.00%
4325 Attorney General				
8000 General Fund	791	791	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,006	5,006	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	23,628	23,628	0	0.00%
3400 Other Funds Ltd	101,279	101,279	0	0.00%
TOTAL SERVICES & SUPPLIES	**$124,907**	**$124,907**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	23,628	23,628	0	0.00%
3400 Other Funds Ltd	101,279	101,279	0	0.00%
TOTAL EXPENDITURES	**$124,907**	**$124,907**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(101,279)	(101,279)	0	0.00%
TOTAL ENDING BALANCE	**($101,279)**	**($101,279)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(168)	(168)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(43)	(43)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(131,027)	(131,027)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(131,238)	(131,238)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($131,238)**	**($131,238)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(131,238)	(131,238)	0	0.00%
TOTAL EXPENDITURES	**($131,238)**	**($131,238)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	131,238	131,238	0	0.00%
TOTAL ENDING BALANCE	**$131,238**	**$131,238**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(449,039)	(449,039)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(449,039)	(449,039)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($449,039)**	**($449,039)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(449,039)	(449,039)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($449,039)**	**($449,039)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(267,696)	(267,696)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(267,696)	(267,696)	100.00%
TOTAL SALARIES & WAGES	**-**	**($267,696)**	**($267,696)**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(174)	(174)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(45,856)	(45,856)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(20,479)	(20,479)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(138)	(138)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(114,696)	(114,696)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(181,343)	(181,343)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($181,343)**	**($181,343)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(449,039)	(449,039)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($449,039)**	**($449,039)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(449,039)	(449,039)	100.00%
TOTAL EXPENDITURES	**-**	**($449,039)**	**($449,039)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Description	Agency Request 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	-	(36,032)	(36,032)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(36,032)	(36,032)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($36,032)**	**($36,032)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(36,032)	(36,032)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($36,032)**	**($36,032)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(36,032)	(36,032)	100.00%
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
All Funds	-	(38,660)	(38,660)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(36,032)	(36,032)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($38,660)**	**($38,660)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(36,032)	(36,032)	100.00%
3400 Other Funds Ltd	-	(2,628)	(2,628)	100.00%
TOTAL EXPENDITURES	**-**	**($38,660)**	**($38,660)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,628	2,628	100.00%
TOTAL ENDING BALANCE	**-**	**$2,628**	**$2,628**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(37,833)	(37,833)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(37,833)	(37,833)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($37,833)**	**($37,833)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(37,833)	(37,833)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($37,833)**	**($37,833)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(24,170)	(24,170)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(13,663)	(13,663)	100.00%
3400 Other Funds Ltd	-	(2,139)	(2,139)	100.00%
All Funds	-	(15,802)	(15,802)	100.00%
4300 Professional Services				

Description	Agency Request 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	-	(3,338)	(3,338)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(37,833)	(37,833)	100.00%
3400 Other Funds Ltd	-	(5,477)	(5,477)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($43,310)**	**($43,310)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(37,833)	(37,833)	100.00%
3400 Other Funds Ltd	-	(5,477)	(5,477)	100.00%
TOTAL EXPENDITURES	**-**	**($43,310)**	**($43,310)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,477	5,477	100.00%
TOTAL ENDING BALANCE	**-**	**$5,477**	**$5,477**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(287)	(287)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(287)	(287)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($287)**	**($287)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(287)	(287)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($287)**	**($287)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(287)	(287)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(287)	(287)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($287)**	**($287)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(287)	(287)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($287)**	**($287)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(10,134)	(10,134)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(10,134)	(10,134)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($10,134)**	**($10,134)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(10,134)	(10,134)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($10,134)**	**($10,134)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(10,134)	(10,134)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(1,467)	(1,467)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,134)	(10,134)	100.00%
3400 Other Funds Ltd	-	(1,467)	(1,467)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($11,601)**	**($11,601)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(10,134)	(10,134)	100.00%
3400 Other Funds Ltd	-	(1,467)	(1,467)	100.00%
TOTAL EXPENDITURES	**-**	**($11,601)**	**($11,601)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,467	1,467	100.00%
TOTAL ENDING BALANCE	**-**	**$1,467**	**$1,467**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	222,691	-	(222,691)	(100.00%)
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4400 Lottery Funds Ltd	261,416	-	(261,416)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	222,691	-	(222,691)	(100.00%)
4400 Lottery Funds Ltd	261,416	-	(261,416)	(100.00%)
TOTAL REVENUE CATEGORIES	**$484,107**	**-**	**($484,107)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	222,691	-	(222,691)	(100.00%)
4400 Lottery Funds Ltd	261,416	-	(261,416)	(100.00%)
TOTAL AVAILABLE REVENUES	**$484,107**	**-**	**($484,107)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request 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	147,744	-	(147,744)	(100.00%)
4400 Lottery Funds Ltd	98,928	-	(98,928)	(100.00%)
All Funds	246,672	-	(246,672)	(100.00%)
SALARIES & WAGES				
8000 General Fund	147,744	-	(147,744)	(100.00%)
4400 Lottery Funds Ltd	98,928	-	(98,928)	(100.00%)
TOTAL SALARIES & WAGES	**$246,672**	**-**	**($246,672)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
4400 Lottery Funds Ltd	58	-	(58)	(100.00%)
All Funds	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,309	-	(25,309)	(100.00%)
4400 Lottery Funds Ltd	16,946	-	(16,946)	(100.00%)
All Funds	42,255	-	(42,255)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,302	-	(11,302)	(100.00%)
4400 Lottery Funds Ltd	7,568	-	(7,568)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,870	-	(18,870)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
4400 Lottery Funds Ltd	46	-	(46)	(100.00%)
All Funds	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	554	-	(554)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,232	-	(38,232)	(100.00%)
4400 Lottery Funds Ltd	38,232	-	(38,232)	(100.00%)
All Funds	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	74,947	-	(74,947)	(100.00%)
4400 Lottery Funds Ltd	63,404	-	(63,404)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$138,351**	**-**	**($138,351)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	222,691	-	(222,691)	(100.00%)
4400 Lottery Funds Ltd	162,332	-	(162,332)	(100.00%)
TOTAL PERSONAL SERVICES	**$385,023**	**-**	**($385,023)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	2,500	-	(2,500)	(100.00%)
4150 Employee Training				
4400 Lottery Funds Ltd	350	-	(350)	(100.00%)
4175 Office Expenses				
4400 Lottery Funds Ltd	3,500	-	(3,500)	(100.00%)
4200 Telecommunications				
4400 Lottery Funds Ltd	600	-	(600)	(100.00%)
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,000	-	(3,000)	(100.00%)
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	-	(85,000)	(100.00%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	4,134	-	(4,134)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	99,084	-	(99,084)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$99,084**	**-**	**($99,084)**	**(100.00%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	222,691	-	(222,691)	(100.00%)
4400 Lottery Funds Ltd	261,416	-	(261,416)	(100.00%)
TOTAL EXPENDITURES	**$484,107**	**-**	**($484,107)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	335,325	222,114	(113,211)	(33.76%)
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	392,771	392,771	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	335,325	222,114	(113,211)	(33.76%)
3400 Other Funds Ltd	392,771	392,771	0	0.00%
TOTAL REVENUE CATEGORIES	**$728,096**	**$614,885**	**($113,211)**	**(15.55%)**
AVAILABLE REVENUES				
8000 General Fund	335,325	222,114	(113,211)	(33.76%)
3400 Other Funds Ltd	392,771	392,771	0	0.00%
TOTAL AVAILABLE REVENUES	**$728,096**	**$614,885**	**($113,211)**	**(15.55%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request 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	202,944	137,424	(65,520)	(32.28%)
3400 Other Funds Ltd	108,456	108,456	0	0.00%
All Funds	311,400	245,880	(65,520)	(21.04%)
SALARIES & WAGES				
8000 General Fund	202,944	137,424	(65,520)	(32.28%)
3400 Other Funds Ltd	108,456	108,456	0	0.00%
TOTAL SALARIES & WAGES	**$311,400**	**$245,880**	**($65,520)**	**(21.04%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	87	58	(29)	(33.33%)
3400 Other Funds Ltd	58	58	0	0.00%
All Funds	145	116	(29)	(20.00%)
3220 Public Employees Retire Cont				
8000 General Fund	34,764	23,541	(11,223)	(32.28%)
3400 Other Funds Ltd	18,579	18,579	0	0.00%
All Funds	53,343	42,120	(11,223)	(21.04%)
3230 Social Security Taxes				
8000 General Fund	15,526	10,513	(5,013)	(32.29%)
3400 Other Funds Ltd	8,297	8,297	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,823	18,810	(5,013)	(21.04%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	46	(23)	(33.33%)
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	115	92	(23)	(20.00%)
3270 Flexible Benefits				
8000 General Fund	57,348	38,232	(19,116)	(33.33%)
3400 Other Funds Ltd	38,232	38,232	0	0.00%
All Funds	95,580	76,464	(19,116)	(20.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	107,794	72,390	(35,404)	(32.84%)
3400 Other Funds Ltd	65,212	65,212	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$173,006**	**$137,602**	**($35,404)**	**(20.46%)**
PERSONAL SERVICES				
8000 General Fund	310,738	209,814	(100,924)	(32.48%)
3400 Other Funds Ltd	173,668	173,668	0	0.00%
TOTAL PERSONAL SERVICES	**$484,406**	**$383,482**	**($100,924)**	**(20.83%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,500	500	(3,000)	(85.71%)
4150 Employee Training				
8000 General Fund	700	413	(287)	(41.00%)
4175 Office Expenses				
8000 General Fund	7,387	2,387	(5,000)	(67.69%)
4200 Telecommunications				
8000 General Fund	3,000	2,000	(1,000)	(33.33%)
4300 Professional Services				
3400 Other Funds Ltd	219,103	219,103	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,000	3,000	(1,000)	(25.00%)
4715 IT Expendable Property				
8000 General Fund	6,000	4,000	(2,000)	(33.33%)
SERVICES & SUPPLIES				
8000 General Fund	24,587	12,300	(12,287)	(49.97%)
3400 Other Funds Ltd	219,103	219,103	0	0.00%
TOTAL SERVICES & SUPPLIES	**$243,690**	**$231,403**	**($12,287)**	**(5.04%)**
EXPENDITURES				
8000 General Fund	335,325	222,114	(113,211)	(33.76%)

Description	Agency Request 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	392,771	392,771	0	0.00%
TOTAL EXPENDITURES	**$728,096**	**$614,885**	**($113,211)**	**(15.55%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.00	(0.50)	(20.00%)

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											9,599,065	-	6,147,623	1,019,694	16,766,382
Total OPE											4,871,499	-	3,208,408	584,771	8,664,678
Total Personal Services											**14,470,564**	**-**	**9,356,031**	**1,604,465**	**25,431,060**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390101	MOE Y8390 AB	LABOR COMMISSIONER	0	PF	1	1.00	24	1	6417	SAL	115,506	-	38,502	-	154,008
										OPE	57,375	-	19,125	-	76,500
8390102	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	217,174	-	93,074	-	310,248
										OPE	79,138	-	33,916	-	113,054
8390103	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	230,508	-	-	37,524	268,032
										OPE	90,088	-	-	14,666	104,754
8390105	MENN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	130,354	-	70,190	-	200,544
										OPE	57,220	-	30,811	-	88,031
8390106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	74,825	-	17,551	-	92,376
										OPE	49,594	-	11,633	-	61,227
8390107	MENN Z0866 AF	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	4	7220	SAL	109,669	-	63,611	-	173,280
										OPE	51,439	-	29,836	-	81,275
8390108	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	11741	SAL	-	-	281,784	-	281,784
										OPE	-	-	107,767	-	107,767
8390109	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
8390111	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
8390210	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	7	10163	SAL	182,934	-	60,978	-	243,912
										OPE	74,083	-	24,694	-	98,777
Total Salary											1,444,634	-	625,690	37,524	2,107,848
Total OPE											630,681	-	257,782	14,666	903,129
Total Personal Services											**2,075,315**	**-**	**883,472**	**52,190**	**3,010,977**

2021-23 Biennium **Cross Reference Number: 83900-010-02-00-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390202	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	199,489	-	110,759	-	310,248
										OPE	72,694	-	40,360	-	113,054
8390213	OAS C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
8390214	MMC X0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3668	SAL	71,306	-	16,726	-	88,032
										OPE	48,722	-	11,429	-	60,151
8390215	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	2	4122	SAL	75,185	-	23,743	-	98,928
										OPE	47,766	-	15,084	-	62,850
8390216	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	4	3434	SAL	17,917	-	64,499	-	82,416
										OPE	12,774	-	45,985	-	58,759
Total Salary											363,897	-	335,103	-	699,000
Total OPE											181,956	-	180,775	-	362,731
Total Personal Services											**545,853**	**-**	**515,878**	**-**	**1,061,731**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390104	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
8390226	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
8390227	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
8390233	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
8390234	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
8390484	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
Total Salary											609,144	-	406,080	-	1,015,224
Total OPE											304,292	-	177,300	-	481,592
Total Personal Services											**913,436**	**-**	**583,380**	**-**	**1,496,816**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390209	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	152,484	-	68,220	-	220,704
										OPE	64,272	-	28,755	-	93,027
8390217	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	60,407	-	53,569	-	113,976
										OPE	35,287	-	31,292	-	66,579
8390336	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	17,329	174,575	191,904
										OPE	-	-	7,756	78,134	85,890
8390337	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	124,812	-	41,604	-	166,416
										OPE	59,681	-	19,894	-	79,575
8390338	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
8390483	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	83,563	-	35,813	-	119,376
										OPE	47,542	-	20,375	-	67,917
Total Salary											552,306	-	216,535	174,575	943,416
Total OPE											277,590	-	108,072	78,134	463,796
Total Personal Services											**829,896**	**-**	**324,607**	**252,709**	**1,407,212**

2021-23 Biennium **Cross Reference Number: 83900-010-06-00-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390218	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	1	6489	SAL	114,933	-	40,803	-	155,736
										OPE	56,773	-	20,155	-	76,928
8390219	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	1	5958	SAL	112,249	-	30,743	-	142,992
										OPE	57,909	-	15,861	-	73,770
8390244	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	74,670	-	38,466	-	113,136
										OPE	43,805	-	22,566	-	66,371
Total Salary											301,852	-	110,012	-	411,864
Total OPE											158,487	-	58,582	-	217,069
Total Personal Services											**460,339**	**-**	**168,594**	**-**	**628,933**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390230	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	1,800	-	88,224	-	90,024
										OPE	1,213	-	59,431	-	60,644
8390301	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
8390307	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
8390309	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
8390317	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
8390318	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
8390319	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
8390320	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
8390321	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
8390326	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	3	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
8390327	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	4,450	-	-	120,542	124,992
										OPE	2,467	-	-	66,842	69,309
8390328	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
8390329	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
8390334	OAS C5240 AP	CIVIL RIGHTS FIELD REP 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
8390344	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	10,314	-	-	68,718	79,032
										OPE	7,559	-	-	50,361	57,920
8390345	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	9,082	-	-	94,358	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	5,616	-	-	58,352	63,968
8390346	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
8390350	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	4	3150	SAL	37,800	-	-	-	37,800
										OPE	28,535	-	-	-	28,535
8390357	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
8390358	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
8390361	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
8390362	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
8390363	OAS C5240 AP	CIVIL RIGHTS FIELD REP 1	21	PF	1	1.00	24	2	3751	SAL	-	-	11,991	78,033	90,024
										OPE	-	-	8,078	52,566	60,644
8390364	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	5	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
8390365	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
8390366	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
8390367	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
8390368	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
8390567	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	5	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
Total Salary											2,729,510	-	345,231	591,619	3,666,360
Total OPE											1,434,423	-	204,896	361,779	2,001,098
Total Personal Services											**4,163,933**	**-**	**550,127**	**953,398**	**5,667,458**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390313	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
8390314	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	4	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
8390315	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
8390316	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
8390325	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	5	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
Total Salary											-	-	630,792	-	630,792
Total OPE											-	-	347,990	-	347,990
Total Personal Services											**-**	**-**	**978,782**	**-**	**978,782**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390369	OAS C5240 AP	CIVIL RIGHTS FIELD REP 1	21	PF	1	1.00	24	2	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
8390370	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
8390371	OAS C5240 AP	CIVIL RIGHTS FIELD REP 1	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,322	-	-	30,322	60,644
8390372	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
8390373	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
8390374	OAS C5241 AP	CIVIL RIGHTS FIELD REP 2	26	PF	1	1.00	24	2	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
Total Salary											443,424	-	-	215,976	659,400
Total OPE											263,226	-	-	130,192	393,418
Total Personal Services											**706,650**	**-**	**-**	**346,168**	**1,052,818**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390401	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.59	14.16	10	11168	SAL	158,139	-	-	-	158,139
										OPE	63,147	-	-	-	63,147
8390402	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.85	20.4	6	7584	SAL	154,714	-	-	-	154,714
										OPE	71,881	-	-	-	71,881
8390412	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
8390413	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
8390427	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
8390448	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
8390451	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
8390452	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
8390471	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
8390472	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	2	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
8390473	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8390474	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8390475	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	2	2910	SAL	-	-	17,460	-	17,460
										OPE	-	-	13,910	-	13,910
8390477	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
8390478	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
Total Salary											1,452,715	-	288,600	-	1,741,315

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											757,716	-	176,939	-	934,655
Total Personal Services											**2,210,431**	**-**	**465,539**	**-**	**2,675,970**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390401	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.20	4.8	10	11168	SAL	-	-	53,606	-	53,606
										OPE	-	-	21,271	-	21,271
8390402	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.15	3.6	6	7584	SAL	-	-	27,302	-	27,302
										OPE	-	-	13,156	-	13,156
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	0	0.20	4.8	2	4909	SAL	-	-	23,563	-	23,563
										OPE	-	-	13,826	-	13,826
8390413	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	0	0.13	3	3	5726	SAL	-	-	17,178	-	17,178
										OPE	-	-	9,049	-	9,049
8390414	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
8390416	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	6	7584	SAL	-	-	91,008	-	91,008
										OPE	-	-	41,720	-	41,720
8390428	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
8390431	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	10	5208	SAL	-	-	103,743	-	103,743
										OPE	-	-	57,653	-	57,653
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	5	4122	SAL	-	-	82,110	-	82,110
										OPE	-	-	52,292	-	52,292
8390440	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
8390441	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
8390442	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
8390450	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
Total Salary											-	-	1,403,246	-	1,403,246
Total OPE											-	-	726,294	-	726,294
Total Personal Services											**-**	**-**	**2,129,540**	**-**	**2,129,540**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390350	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	4	3150	SAL	-	-	37,800	-	37,800
										OPE	-	-	28,535	-	28,535
8390401	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.21	5.04	10	11168	SAL	-	-	56,287	-	56,287
										OPE	-	-	23,531	-	23,531
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	0	0.05	1.2	2	4909	SAL	-	-	5,891	-	5,891
										OPE	-	-	4,655	-	4,655
8390416	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	6	7584	SAL	-	-	91,008	-	91,008
										OPE	-	-	41,720	-	41,720
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	10	5208	SAL	-	-	21,249	-	21,249
										OPE	-	-	13,253	-	13,253
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	5	4122	SAL	-	-	16,818	-	16,818
										OPE	-	-	12,155	-	12,155
8390489	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8390490	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
8390491	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
8390492	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8390495	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
8390496	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
8390498	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
Total Salary											-	-	1,156,149	-	1,156,149
Total OPE											-	-	621,936	-	621,936
Total Personal Services											**-**	**-**	**1,778,085**	**-**	**1,778,085**

2021-23 Biennium **Cross Reference Number: 83900-040-09-00-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390235	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
8390236	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
Total Salary											-	-	256,776	-	256,776
Total OPE											-	-	140,302	-	140,302
Total Personal Services											**-**	**-**	**397,078**	**-**	**397,078**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390060	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390061	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390062	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390063	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390064	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390065	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390066	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390067	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390501	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
8390502	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
8390514	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
8390515	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
8390517	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	9	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
8390518	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PP	1	0.50	12	8	5460	SAL	65,520	-	-	-	65,520
										OPE	35,404	-	-	-	35,404
8390521	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
8390522	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	LF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
8390562	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	0.96	7	3932	SAL	3,775	-	-	-	3,775
										OPE	2,533	-	-	-	2,533
8390574	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
8390581	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
8390582	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
8390585	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
8390590	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
Total Salary											1,701,583	-	108,456	-	1,810,039
Total OPE											863,128	-	65,212	-	928,340
Total Personal Services											**2,564,711**	**-**	**173,668**	**-**	**2,738,379**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390562	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.96	23.04	7	3932	SAL	-	-	90,593	-	90,593
										OPE	-	-	60,785	-	60,785
8390588	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
Total Salary											-	-	264,953	-	264,953
Total OPE											-	-	142,328	-	142,328
Total Personal Services											**-**	**-**	**407,281**	**-**	**407,281**