ORBITS Budget Narrative

Introductory Information 1
Table of Contents
Certification Page

Legislative Action 5
Budget Reports and Measure Summary

Agency Summary 119
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 145
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 153
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 195
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 223
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……..269
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 305
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 ____ Governor's Budget _X_ Legislatively Adopted

Budget Page _____

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HB 5015 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Gomberg

Joint Committee On Ways and Means

Action Date:	06/11/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	April McDonald, Department of Administrative Services
Reviewed By:	Benjamin Ruef, Legislative Fiscal Office

Bureau of Labor and Industries
2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget[1]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ 14,585,247	$ 15,725,680	$ 17,829,892	$ 3,244,645	22.2%
Lottery Funds	$ 260,230	$ -	$ 261,416	$ 1,186	0.5%
Other Funds Limited	$ 14,812,241	$ 14,679,546	$ 14,980,246	$ 168,005	1.1%
Other Funds Nonlimited	$ 900,000	$ 938,700	$ 938,700	$ 38,700	4.3%
Federal Funds Limited	$ 1,400,145	$ 1,502,094	$ 1,842,766	$ 442,621	31.6%
Total	$ 31,957,863	$ 32,846,020	$ 35,853,020	$ 3,895,157	12.2%

Position Summary

Authorized Positions	111	108	122	11
Full-time Equivalent (FTE) positions	109.08	106.50	119.50	10.42

[1] Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Bureau of Labor and Industries (BOLI) is supported by General Fund, Lottery Funds, Other Funds, and Federal Funds revenue. General Fund is appropriated to the Department for a portion of operating expenditures. Lottery Funds come from the Veterans' Services Fund to support a Veterans' Employment Apprenticeship Liaison. Other Funds are generated from a variety of sources including fees, publication sales, training, an assessment on public works construction contracts, an assessment on unemployment taxes, and contracts with other government entities. BOLI receives Other Funds revenue for contracts with the Oregon Occupational Safety and Health Division within the Department of Consumer and Business Services for civil rights investigations as well as 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 $35,853,020 total funds, comprised of the following: $17,829,892 General Fund, $261,416 Lottery Funds, $14,980,246 Other Funds expenditure limitation, $1,842,766 Federal Funds

expenditure limitation, $938,700 Other Funds Nonlimited expenditures, and 122 positions (119.50 FTE). This represents a 12.2% total funds increase over the 2019-21 legislatively approved budget and a 9.2% increase over the current service level budget.

Commissioner's Office / Program Support Services

The Commissioner's Office provides policy direction and overall management of BOLI's programs. Support Services contains four programs including the Technical Assistance for Employers program, Business Services, External Services and the Administrative Prosecution unit. Functions include employer education and training, budget and fiscal control, employee services (HR), information technology support, adjudication and alternative dispute resolution of contested wage and hour and civil rights cases, communications and legislative and community services, among others.

The Subcommittee recommended a budget of $5,919,763 General Fund, $3,736,111 Other Funds expenditure limitation, $321,006 Federal Funds expenditure limitation and 30 positions (30.00 FTE). This represents a total funds increase of 9.5% over the 2019-21 legislatively approved budget and a 5.5% increase over the current service level budget. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by $556,656 and eliminates two permanent Training and Development Specialist positions (2.00 FTE) due to a revenue shortfall in the Technical Assistance for Employers Program.

Package 081, April 2020 Emergency Board. This package includes $261,705 General Fund to support a permanent Human Resources Analyst position (1.00 FTE) granted during the April 2020 Emergency Board.

Package 099, Microsoft 365 Consolidation. This package reduces General Fund for the Support Services Division by $10,985 and Other Funds expenditure limitation by $9,972 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to BOLI's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 103, Technical Assistance for Employers. This package includes $556,656 General Fund and restoration of two permanent Training and Development Specialist 2 positions (2.00 FTE) abolished in Package 070 along with services and supplies for the positions due to a shortfall in the Technical Assistance for Employers Program.

Package 105, Administrative Prosecution Unit Caseload Increase. This package includes $214,952 General Fund to support one permanent Compliance Specialist 3 position (1.00 FTE) as well as related services and supplies. The Administrative Prosecution Unit is experiencing increasing case volume, leading to slower case processing, overloaded employees, and dissatisfied customers. Civil rights cases have notably increased year after year.

Package 106, Information Technology Staff Reclassification. This package reclassifies three Information Services Unit (ISU) positions to align current responsibilities to the appropriate level of classification. BOLI has a small, efficient 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 completed, to meet enterprise-wide compliance standards, and to support recruiting and retention. The package includes $60,529 Other Funds expenditure limitation and reduces General Fund by $591 through reclassification of BOLI's three ISU positions as such:

- Reclassify position 8390202 from a PEME to a PEMF
- Reclassify position 8390219 from an ISS4 to an ISS7
- Reclassify position 8390218 from an ISS6 to an ISS8

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 $5,647,811 General Fund, $1,767,735 Other Funds expenditure limitation, $1,521,760 Federal Funds expenditure limitation and 40 positions (39.50 FTE). This represents a total funds increase of 32.3% over the 2019-21 legislatively approved budget and 23.1% over the current service level budget. This is largely due to an investment to alleviate substantial caseload demands. Details are included in the following recommended packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund for the Civil Rights Division by $13,315, Other Funds expenditure limitation by $4,016 and Federal Funds expenditure limitation by $5,497 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to BOLI's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 131, CRD HUD/EEOC Policy Issues & Caseload Needs. This package includes $1,353,174 General Fund and $346,169 Federal Funds expenditure limitation to support nine permanent positions (9.00 FTE) including eight Civil Rights Field Representatives, and one Operations and Policy Analyst 3. This investment is intended to increase civil rights enforcement capacity and lower investigator caseload to below 45 cases per investigator. This package also responds to an anticipated increase in workload from the U.S. Department of Housing and Urban Development (HUD) fair housing/fair lending enforcement cases. In October 2021, an amendment to ORS 659A.845 will expire, and once again BOLI will take on HUD fair housing/fair lending cases. These cases are reimbursable by the federal government and therefore two Civil Rights Field Representatives (2.00 FTE) proposed for this work will be supported by Federal Funds.

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 $3,002,425 General Fund, $6,943,875 Other Funds expenditure limitation, $938,700 Other Funds Nonlimited expenditures, and 35 positions (33.50 FTE). This represents a total funds increase of 7.7% over the 2019-21 legislatively approved budget and 2.9% over the current service level budget. The Subcommittee recommended the following packages:

Package 087, August 2020 Special Session. This package includes a fund shift of $235,523 from General Fund to Other Funds expenditure limitation, supported by WSF revenue, for portions of two positions, as directed by SB 5723 during the 2020 2nd special session.

Package 099, Microsoft 365 Consolidation. This package reduces General Fund for the Wage and Hour Division by $10,524 and Other Funds expenditure limitation by $13,800 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to BOLI's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 141, WHD Proactive Investigator Enforcement Reclassification. This package includes $3,031 General Fund and $135,475 Other Funds expenditure limitation to reclassify four Compliance Specialist 2 positions to the Compliance Specialist 3 so they may receive and investigate civil rights complaints as well as wage and hour complaints. Frequently, wage and hour cases co-occur with civil rights complaints. However, due to state classification standards and collective bargaining agreements, the Proactive Investigation and Enforcement Unit cannot field or investigate civil rights violations as they are currently classified. Instead, they must pass any portion of a complaint outside of wage and hour law on to a Civil Rights Investigator, causing redundancies and potentially slowing resolution.

Package 143, WHD and PWR Workload Needs. This package includes $193,551 Other Funds expenditure limitation to establish a permanent, bilingual Compliance Specialist 2 (1.00 FTE) and reclassify an Administrative Specialist 2 to an Operations and Policy Analyst 1. Currently, BOLI's Eugene field office does not have any bilingual staff; therefore, the establishment of this Compliance Specialist 2 for the office will provide essential support to Spanish speakers in the investigation of wage claims and complaints. The Operations and Policy Analyst position is intended to increase employer familiarity and compliance with Prevailing Wage laws across the state. This package is funded with Other Funds revenues from the WSF.

Package 801, LFO Analyst Adjustments. This package includes a technical adjustment increasing BOLI's position count by one to reflect their legislatively approved position count in the budget system. This is a position adjustment only, impacting position number 8390407, as the

agency's FTE count is accurate. This data anomaly was not identified at the time the PICS system transitioned to ORPICS, and was only discovered after the Governor's Budget was finalized.

Apprenticeship and Training

The Apprenticeship and Training Division promotes the development of a skilled workforce in Oregon through apprenticeship programs and 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 $3,259,893 General Fund, $261,416 Lottery Funds, $2,532,525 Other Funds expenditure limitation and 17 positions (16.50 FTE). This represents a total funds increase of 1.2% over the 2019-21 legislatively approved budget and 9.1% over the current service level budget. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by $131,238 to account for a revenue shortfall in the Apprenticeship and Training Division 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 $2.1 million cap by reducing services and supplies related to inflation factors for the 2021-23 biennium.

Package 087, August 2020 Special Session. This package eliminates three permanent positions (3.00 FTE) from the Apprenticeship and Training Division as part of the 2019-21 biennium statewide reduction measures directed by SB 5723 during the 2020 2nd special session. Positions include an Office Specialist 2 and two Apprenticeship Representatives.

Package 099, Microsoft 365 Consolidation. This package reduces General Fund for the Apprenticeship and Training Division by $10,134 and Other Funds expenditure limitation by $1,467 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to BOLI's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 151, Eastern OR Apprenticeship Rep & Vet's Outreach. This package includes $222,691 General Fund and $261,416 Lottery Funds to continue two limited duration positions (2.00 FTE) and reclassify one manager from a PEM C to a PEM D. During the 2019 legislative session, SB 5516 provided one full-time limited duration Operations and Policy Analyst 2, supported by General Fund, to provide focused customer service and technical assistance specifically to Eastern Oregon employers. During the same session, HB 2202 granted a full-time limited duration Program Analyst 1, supported by Lottery Funds from the Veterans' Services Fund, to serve as a Veterans' Employment Apprenticeship Liaison and conduct outreach as well as coordination with businesses, local workforce, and training partners. This package continues both limited

duration positions and their programs. Additionally, this package reclassifies the Apprenticeship and Training Division Operations Manager equal to comparable positions in the agency.

Package 152, Compliance, Diversity, Equity & Inclusion in Apprenticeship. This package includes $222,114 General Fund and $392,771 Other Funds expenditure limitation for the establishment of two positions (2.00 FTE) in the Apprenticeship and Training Division. An Operations and Policy Analyst 3 (1.00 FTE), supported by General Fund, is established to serve as a permanent full-time Diversity, Equity, and Inclusion specialist, working proactively to ensure greater participation and success for women and minorities in apprenticeship. This package also provides a limited duration Compliance Specialist 2 (1.00 FTE), supported by Other Funds from a contract with the Higher Education Coordinating Commission (HECC). This position would fulfill obligations related to an ongoing collaboration with HECC and the Oregon Employment Department to enhance BOLI's apprenticeship database. The collaboration strives 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

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
2019-21 Legislatively Approved Budget at Jan. 2021*	$ 14,585,247	$ 260,230	$ 14,812,241	$ 900,000	$ 1,400,145	$ -	$ 31,957,863	111	109.08
2021-23 Current Service Level (CSL)*	$ 15,725,680	$ -	$ 14,679,546	$ 938,700	$ 1,502,094	$ -	$ 32,846,020	108	106.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Commissioner's Office/Support Services									
Package 070: Revenue Shortfalls									
Personal Services	$ -	$ -	$ (511,806)	$ -	$ -	$ -	$ (511,806)	-2	-2.00
Services and Supplies	$ -	$ -	$ (44,850)	$ -	$ -	$ -	$ (44,850)		
Package 081: April 2020 Eboard									
Personal Services	$ 254,555	$ -	$ -	$ -	$ -	$ -	$ 254,555	1	1.00
Services and Supplies	$ 7,150	$ -	$ -	$ -	$ -	$ -	$ 7,150		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	$ (10,985)	$ -	$ (9,972)	$ -	$ -	$ -	$ (20,957)		
Package 103: Technical Assistance for Employers									
Personal Services	$ 511,806	$ -	$ -	$ -	$ -	$ -	$ 511,806	2	2.00
Services and Supplies	$ 44,850	$ -	$ -	$ -	$ -	$ -	$ 44,850		
Package 105: Administrative Prosecution Unit Caseload Increase									
Personal Services	$ 201,848	$ -	$ -	$ -	$ -	$ -	$ 201,848	1	1.00
Services and Supplies	$ 13,104	$ -	$ -	$ -	$ -	$ -	$ 13,104		
Package 106: Information Technology Staff Reclass									
Personal Services	$ (591)	$ -	$ 60,529	$ -	$ -	$ -	$ 59,938	0	0.00
SCR 030 - Civil Rights									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	$ (13,315)	$ -	$ (4,016)	$ -	$ (5,497)	$ -	$ (22,828)		
Package 131: CRD HUD/EEOC Policy Issues & Caseload Needs									
Personal Services	$ 1,248,316	$ -	$ -	$ -	$ 346,169	$ -	$ 1,594,485	9	9.00
Services and Supplies	$ 104,858	$ -	$ -	$ -	$ -	$ -	$ 104,858		
SCR 040 - Wage and Hour									
Package 087: August 2020 Special Session									
Personal Services	$ (235,523)	$ -	$ 235,523	$ -	$ -	$ -	$ -	0	0.00
Package 099: Microsoft 365 Consolidation									
Services and Supplies	$ (10,524)	$ -	$ (13,800)	$ -	$ -	$ -	$ (24,324)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 141: WHD Proactive Investigator Enforcement Reclass									
Personal Services	$ 3,031	$ -	$ 135,475	$ -	$ -	$ -	$ 138,506	0	0.00
Package 143: WHD and PWR Workload Needs									
Personal Services	$ -	$ -	$ 193,551	$ -	$ -	$ -	$ 193,551	1	1.00
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	1	0.00
SCR 050 - Apprenticeship and Training									
Package 070: Revenue Shortfalls									
Services and Supplies	$ -	$ -	$ (131,238)	$ -	$ -	$ -	$ (131,238)		
Package 087: August 2020 Special Session									
Personal Services	$ (449,039)	$ -	$ -	$ -	$ -	$ -	$ (449,039)	-3	-3.00
Package 099: Microsoft 365 Consolidation									
Services and Supplies	$ (10,134)	$ -	$ (1,467)	$ -	$ -	$ -	$ (11,601)		
Package 151: Eastern OR Apprenticeship Rep & Vet's Outreach									
Personal Services	$ 222,691	$ 162,332	$ -	$ -	$ -	$ -	$ 385,023	2	2.00
Services and Supplies	$ -	$ 99,084	$ -	$ -	$ -	$ -	$ 99,084		
Package 152: Compliance, Diversity, Equity & Inclusion in Apprenticeship									
Personal Services	$ 209,814	$ -	$ 173,668	$ -	$ -	$ -	$ 383,482	2	2.00
Services and Supplies	$ 12,300	$ -	$ 219,103	$ -	$ -	$ -	$ 231,403		
TOTAL ADJUSTMENTS	$ 2,104,212	$ 261,416	$ 300,700	$ -	$ 340,672	$ -	$ 3,007,000	14	13.00
SUBCOMMITTEE RECOMMENDATION *	$ 17,829,892	$ 261,416	$ 14,980,246	$ 938,700	$ 1,842,766	$ -	$ 35,853,020	122	119.50
% Change from 2019-21 Leg Approved Budget	22.2%	0.5%	1.1%	4.3%	31.6%	0.0%	12.2%	9.9%	9.6%
% Change from 2021-23 Current Service Level	13.4%	0.0%	2.0%	0.0%	22.7%	0.0%	9.2%	13.0%	12.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/26/2021 9:57:15 AM

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 2022	Target 2023
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	86.37	100	100
	b) Accuracy		86.36	100	100
	c) Availability of Information		79.54	100	100
	d) Expertise		84.09	100	100
	e) Helpfulness		81.82	100	100
	f) Timeliness		86.36	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	74%	85%	85%
3. Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved	80%	85%	85%
4. WHD - Percentage of WSF claims processed within fewer than 30 days.		Approved	91	85	85
5. WHD - Percentage of PWR investigations completed within 90 days.		Approved	44	65	65
6. ATD - Number of apprentices receiving journey level certificates.		Approved	1,724	1,200	1,200
7. ATD - Number of newly registered apprentices.		Approved	3,871	3,200	3,200
8. Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.		Approved	19.85%	25%	25%
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	87%	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 with changes outlined below.

KPM #2 - Timely Processing of Civil Rights Complaints: With the addition of 9 positions in Package 131, the number for Civil Rights Investigators goes from 20 to 29. An increase in the percentage of civil rights cases processed timely is expected. Increase target from 80% to 85%.

KPM #7 - Number of Newly Registered Apprentices: Increase target of 2,700 to 3,200, based on data from recent reporting years and the extension of the Eastern Oregon Apprenticeship and Veterans Outreach positions in Package 151.

KPM #8 - Minority Apprenticeship Participation: Increase target from 18.50% to 25%, based on data from recent reporting years and the addition of a full-time Diversity, Equity, and Inclusion Specialist in Package 152.

SubCommittee Action:

Approved the recommendation with one adjustment. The Subcommittee voted to increase KPM #3 - *Timely Processing of Wage and Hour Complaints* from 80% to 85% based on recent performance and a desire to maintain the standard of performance exhibited in the past several years.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On Ways and Means

Action Date:	06/24/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Public Defense Services Commission
2019-21

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose		$ 50,000,000	$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation		$ 198,000,000	$ 198,000,000
Non-State Employee Compensation		$ 20,000,000	$ 20,000,000
Family Treatment Court Programs		$ 10,000,000	$ 10,000,000
Pre-trial Release (SB 48)		$ 2,500,000	$ 2,500,000
State Response to Natural Disasters		$ 150,000,000	$ 150,000,000
Transforming Justice Initiative		$ 10,000,000	$ 10,000,000
Department of Early Learning and Care		$ 5,130,265	$ 5,130,265
Dental Rates		$ 19,000,000	$ 19,000,000
OHA/DHS Caseload Costs		$ 55,000,000	$ 55,000,000
Essential Workforce Health Care Program		$ 30,000,000	$ 30,000,000
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 76,777,383	$ 76,777,383
General Fund Debt Service		$ (600,308)	$ (600,308)
Lottery Funds Debt Service		$ (4,316,625)	$ (4,316,625)
Other Funds		$ 180,076,580	$ 180,076,580
Other Funds Debt Service		$ 5,189,112	$ 5,189,112
Federal Funds		$ 2,378,604,743	$ 2,378,604,743
Advocacy Commissions Office			
General Fund		$ 212,032	$ 212,032
Employment Relations Board			
General Fund		$ (77,831)	$ (77,831)
Other Funds		$ (51,846)	$ (51,846)
Oregon Government Ethics Commission			
Other Funds		$ (92,004)	$ (92,004)
Office of the Governor			
General Fund		$ (476,684)	$ (476,684)
Lottery Funds		$ (72,430)	$ (72,430)
Other Funds		$ (92,512)	$ (92,512)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Oregon Liquor Control Commission			
Other Funds		$ 27,639,318	$ 27,639,318
Other Funds Debt Service		$ 7,547,093	$ 7,547,093
Public Employees Retirement System			
Lottery Funds		$ 16,792,238	$ 16,792,238
Other Funds		$ (3,588,447)	$ (3,588,447)
Racing Commission			
Other Funds		$ (40,195)	$ (40,195)
Department of Revenue			
General Fund		$ 22,566,168	$ 22,566,168
General Fund Debt Service		$ (116,730)	$ (116,730)
Other Funds		$ 3,758,567	$ 3,758,567
Other Funds Debt Service		$ 790,000	$ 790,000
Secretary of State			
General Fund		$ 2,283,134	$ 2,283,134
Other Funds		$ (552,483)	$ (552,483)
Federal Funds		$ (6,971)	$ (6,971)
State Library			
General Fund		$ (70,697)	$ (70,697)
Other Funds		$ (216,816)	$ (216,816)
Federal Funds		$ 2,924,165	$ 2,924,165
State Treasurer			
Other Funds		$ (621,233)	$ (621,233)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds		$ (88,512)	$ (88,512)
Chiropractic Examiners Board			
Other Funds		$ (79,230)	$ (79,230)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Consumer and Business Services			
General Fund		$ 10,678,004	$ 10,678,004
Other Funds		$ (16,962,773)	$ (16,962,773)
Federal Funds		$ (1,813,776)	$ (1,813,776)
Construction Contractors Board			
Other Funds		$ (186,817)	$ (186,817)
Board of Dentistry			
Other Funds		$ (23,039)	$ (23,039)
Health Related Licensing Boards			
State Mortuary and Cemetery Board			
Other Funds		$ (54,881)	$ (54,881)
Board of Naturopathic Medicine			
Other Funds		$ (31,572)	$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		$ (14,198)	$ (14,198)
Board of Medical Imaging			
Other Funds		$ (30,351)	$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		$ (26,641)	$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		$ (31,762)	$ (31,762)
Bureau of Labor and Industries			
General Fund		$ 2,150,530	$ 2,150,530
Other Funds		$ (142,287)	$ (142,287)
Federal Funds		$ (14,786)	$ (14,786)
Licensed Social Workers, Board of			
Other Funds		$ (86,002)	$ (86,002)
Oregon Medical Board			
Other Funds		$ (84,573)	$ (84,573)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Mental Health Regulatory Agency			
General Fund		$ 300,000	$ 300,000
Other Funds		$ (145,731)	$ (145,731)
Board of Nursing			
Other Funds		$ (123,016)	$ (123,016)
Board of Pharmacy			
Other Funds		$ (65,797)	$ (65,797)
Public Utility Commission			
Other Funds		$ (383,286)	$ (383,286)
Real Estate Agency			
Other Funds		$ (66,208)	$ (66,208)
Board of Tax Practitioners			
Other Funds		$ (69,152)	$ (69,152)
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 84,378,762	$ 84,378,762
General Fund Debt Service		$ 3,868,512	$ 3,868,512
Lottery Funds		$ 13,325,399	$ 13,325,399
Lottery Funds Debt Service		$ (3,989,798)	$ (3,989,798)
Other Funds		$ 674,834,190	$ 674,834,190
Other Funds Debt Service		$ 5,800	$ 5,800
Federal Funds		$ (1,674)	$ (1,674)
Employment Department			
General Fund		$ (3,991)	$ (3,991)
Other Funds		$ (425,511)	$ (425,511)
Federal Funds		$ (1,444,089)	$ (1,444,089)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Housing and Community Services Department			
General Fund		$ 272,205,984	$ 272,205,984
General Fund Debt Service		$ 19,081,360	$ 19,081,360
Lottery Funds Debt Service		$ (5,045,010)	$ (5,045,010)
Other Funds		$ 60,014,215	$ 60,014,215
Other Funds Debt Service		$ 33,240	$ 33,240
Other Funds Nonlimited		$ (7,709)	$ (7,709)
Federal Funds		$ (79,166)	$ (79,166)
Department of Veterans' Affairs			
General Fund		$ (80,837)	$ (80,837)
Lottery Funds		$ 123,226	$ 123,226
Lottery Funds Debt Service		$ (190,826)	$ (190,826)
Other Funds		$ 5,874,346	$ 5,874,346
EDUCATION PROGRAM AREA			
State School Fund			
General Fund		$ (27,849,006)	$ (27,849,006)
Lottery Funds		$ 219,059,876	$ 219,059,876
Other Funds		$ 8,789,130	$ 8,789,130
Department of Education			
General Fund		$ 519,250	$ 519,250
General Fund Debt Service		$ (1,290,011)	$ (1,290,011)
Other Funds		$ 143,325,528	$ 143,325,528
Other Funds Debt Service		$ 330	$ 330
Federal Funds		$ (367,455)	$ (367,455)
Higher Education Coordinating Commission			
General Fund		$ 15,011,738	$ 15,011,738
General Fund Debt Service		$ (8,497,705)	$ (8,497,705)
Lottery Funds Debt Service		$ (6,200,051)	$ (6,200,051)
Other Funds		$ 39,003,000	$ 39,003,000
Other Funds Debt Service		$ 2,470,060	$ 2,470,060
Other Funds Debt Service Nonlimited		$ (10,321,594)	$ (10,321,594)
Federal Funds		$ (59,193)	$ (59,193)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Teacher Standards and Practices Commission			
Other Funds		$ (242,855)	$ (242,855)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (33,596)	$ (33,596)
Other Funds		$ (11,532)	$ (11,532)
Federal Funds		$ (162,344)	$ (162,344)
Oregon Health Authority			
General Fund		$ (307,082,178)	$ (307,082,178)
General Fund Debt Service		$ 958,626	$ 958,626
Lottery Funds		$ (97)	$ (97)
Other Funds		$ 335,156,675	$ 335,156,675
Federal Funds		$ (3,708,714)	$ (3,708,714)
Department of Human Services			
General Fund		$ 65,114,746	$ 65,114,746
General Fund Debt Service		$ (1,406,985)	$ (1,406,985)
Other Funds		$ 108,991,448	$ 108,991,448
Other Funds Debt Service		$ 1,112,515	$ 1,112,515
Federal Funds		$ (8,501,838)	$ (8,501,838)
Long Term Care Ombudsman			
General Fund		$ (54,604)	$ (54,604)
Other Funds		$ (5,302)	$ (5,302)
Psychiatric Security Review Board			
General Fund		$ (53,732)	$ (53,732)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 403,673	$ 403,673
General Fund Debt Service		$ (5,111,991)	$ (5,111,991)
Other Funds		$ 105,627,958	$ 105,627,958

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Commission on Judicial Fitness and Disability			
General Fund		$ (16,357)	$ (16,357)
Public Defense Services Commission			
General Fund		$ (190,407)	$ (190,407)
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ (204,324)	$ (204,324)
General Fund Debt Service		$ (2,644,700)	$ (2,644,700)
Other Funds		$ 4,310,000	$ 4,310,000
Other Funds Debt Service		$ 627,060	$ 627,060
Legislative Assembly			
General Fund		$ (262,700)	$ (262,700)
Legislative Commission on Indian Services			
General Fund		$ (28,888)	$ (28,888)
Legislative Counsel			
General Fund		$ (130,806)	$ (130,806)
Legislative Fiscal Office			
General Fund		$ (7,562)	$ (7,562)
Legislative Policy and Research Office			
General Fund		$ (35,929)	$ (35,929)
Legislative Revenue Office			
General Fund		$ (5,636)	$ (5,636)
NATURAL RESOURCES PROGRAM AREA			
Columbia River Gorge Commission			
General Fund		$ (1,251)	$ (1,251)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
State Department of Agriculture			
General Fund		$ 2,302,669	$ 2,302,669
Lottery Funds		$ (75,930)	$ (75,930)
Other Funds		$ (577,029)	$ (577,029)
Federal Funds		$ (59,359)	$ (59,359)
State Department of Energy			
General Fund		$ 20,831,296	$ 20,831,296
General Fund Debt Service		$ 3,500,000	$ 3,500,000
Other Funds		$ 9,978,775	$ 9,978,775
Federal Funds		$ (561)	$ (561)
Department of Environmental Quality			
General Fund		$ 4,293,013	$ 4,293,013
General Fund Debt Service		$ 395,030	$ 395,030
Lottery Funds		$ (6,402)	$ (6,402)
Other Funds		$ 16,887,363	$ 16,887,363
Federal Funds		$ (294,828)	$ (294,828)
State Department of Fish and Wildlife			
General Fund		$ 1,288,101	$ 1,288,101
General Fund Debt Service		$ 446,579	$ 446,579
Lottery Funds		$ (88)	$ (88)
Other Funds		$ 3,414,021	$ 3,414,021
Federal Funds		$ (1,964)	$ (1,964)
Department of Forestry			
General Fund		$ 5,468,079	$ 5,468,079
General Fund Debt Service		$ 363,596	$ 363,596
Other Funds		$ (1,242,680)	$ (1,242,680)
Other Funds Debt Service		$ 404,124	$ 404,124
Other Funds Capital Improvements		$ 4,820,772	$ 4,820,772
Federal Funds		$ (76,252)	$ (76,252)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Department of Geology and Mineral Industries			
General Fund		$ 352,558	$ 352,558
Other Funds		$ (180,158)	$ (180,158)
Federal Funds		$ (155,246)	$ (155,246)
Department of Land Conservation and Development			
General Fund		$ 3,341,733	$ 3,341,733
Other Funds		$ (2,493)	$ (2,493)
Federal Funds		$ (48,580)	$ (48,580)
Land Use Board of Appeals			
General Fund		$ 70,325	$ 70,325
Oregon Marine Board			
Other Funds		$ (90,157)	$ (90,157)
Department of Parks and Recreation			
General Fund		$ 316,480	$ 316,480
General Fund Debt Service		$ 2,232,560	$ 2,232,560
Lottery Funds		$ (1,056,882)	$ (1,056,882)
Lottery Funds Debt Service		$ (449,808)	$ (449,808)
Other Funds		$ 9,854,807	$ 9,854,807
Department of State Lands			
Other Funds		$ 278,542	$ 278,542
Water Resources Department			
General Fund		$ 4,708,023	$ 4,708,023
Lottery Funds Debt Service		$ (3,970,980)	$ (3,970,980)
Other Funds		$ 92,085,895	$ 92,085,895
Watershed Enhancement Board			
General Fund		$ 20,420,000	$ 20,420,000
Lottery Funds		$ (81,602)	$ (81,602)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
PUBLIC SAFETY PROGRAM AREA			
Oregon Criminal Justice Commission			
General Fund		$ 15,260,442	$ 15,260,442
Other Funds		$ 9,999,469	$ 9,999,469
Federal Funds		$ (133)	$ (133)
Department of Corrections			
General Fund		$ (850,587,024)	$ (850,587,024)
General Fund Debt Service		$ 9,041,899	$ 9,041,899
Other Funds		$ 871,784,778	$ 871,784,778
Other Funds Debt Service		$ 700,870	$ 700,870
District Attorneys and their Deputies			
General Fund		$ (223,358)	$ (223,358)
Department of Justice			
General Fund		$ 14,032,460	$ 14,032,460
Other Funds		$ (1,703,572)	$ (1,703,572)
Federal Funds		$ (887,121)	$ (887,121)
Oregon Military Department			
General Fund		$ 25,697,037	$ 25,697,037
General Fund Debt Service		$ 1,881,079	$ 1,881,079
Other Funds		$ 10,338,860	$ 10,338,860
Federal Funds		$ 5,993,566	$ 5,993,566
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (133,859)	$ (133,859)
Oregon State Police			
General Fund		$ 192,065	$ 192,065
General Fund Debt Service		$ 2,674,818	$ 2,674,818
Other Funds		$ 3,255,070	$ 3,255,070
Federal Funds		$ (40,739)	$ (40,739)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Department of Public Safety Standards and Training			
Other Funds		$ 790,679	$ 790,679
Federal Funds		$ (2,797)	$ (2,797)
Oregon Youth Authority			
General Fund		$ (99,885,993)	$ (99,885,993)
General Fund Debt Service		$ (326,464)	$ (326,464)
Other Funds		$ 114,476,380	$ 114,476,380
Other Funds Debt Service		$ 1,137,980	$ 1,137,980
Federal Funds		$ (129,816)	$ (129,816)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ 4,571,958	$ 4,571,958
Department of Transportation			
General Fund		$ 3,250,000	$ 3,250,000
General Fund Debt Service		$ (547)	$ (547)
Lottery Funds		$ 650,000	$ 650,000
Lottery Funds Debt Service		$ (3,210,960)	$ (3,210,960)
Other Funds		$ 119,733,929	$ 119,733,929
Other Funds Debt Service		$ 550	$ 550
Federal Funds		$ (73,077)	$ (73,077)
2021-23 Budget Summary			
General Fund Total	$ -	$ (63,441,300)	$ (63,441,300)
General Fund Debt Service Total	$ -	$ 24,448,618	$ 24,448,618
Lottery Funds Total	$ -	$ 248,657,308	$ 248,657,308
Lottery Funds Debt Service Total	$ -	$ (27,374,058)	$ (27,374,058)
Other Funds Total	$ -	$ 2,936,418,828	$ 2,936,418,828
Other Funds Debt Service Total	$ -	$ 20,018,734	$ 20,018,734
Other Funds Debt Service Nonlimited Total		$ (10,321,594)	$ (10,321,594)
Other Funds Capital Improvements	$ -	$ 4,820,772	$ 4,820,772
Other Funds Nonlimited	$ -	$ (7,709)	$ (7,709)
Federal Funds Total	$ -	$ 2,369,591,995	$ 2,369,591,995

Budget Summary*

	2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Defense Services Commission			
Other Funds		$ 92,721	$ 92,721

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
Oregon Advocacy Commissions			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Oregon State Library			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Department of Revenue			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
Secretary of State			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
Bureau of Labor and Industries			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
Employment Department			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
Housing and Community Services			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
EDUCATION PROGRAM AREA			
Department of Education			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
Department of Human Services			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92
Department of Energy			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50
Department of Environmental Quality			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Department of Fish and Wildlife			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
Department of Forestry			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25
Department of Land Conservation and Development			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Department of Parks and Recreation			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
Water Resources Department			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Watershed Enhancement Board			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
PUBLIC SAFETY PROGRAM AREA			
Department of Justice			
Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01
Department of Corrections			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Criminal Justice Commission			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of $2.6 billion and $155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing 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 $50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling $499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- $198 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.
- $2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- $150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- $10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon's public safety system.
- $5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- $19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- $55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- $30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- $10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

BUDGET NOTE

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

(1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
   a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
   b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
   c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

(2) A least-cost implementation model based on existing legislative funding for:
   a. Family Treatment programs in circuit courts;
   b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
   c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
   d. The provision of services to families in child welfare cases by the Department of Human Services;
   e. Behavioral, mental health, and substance use disorder treatment; and
   f. Transitional and permanent housing services.

(3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.

(4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 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 and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $98.2 million General Fund, $47.4 million Lottery Funds, $43.4 million Other Funds, and $18.5 million Federal Funds.

Specific reductions include $115.8 million total funds from lower Department of Administrative Services' assessments and service rates; $14.2 million total funds from lower Attorney General rates; and $77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 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 $2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and $250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time $1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved $7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved $4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, $3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of $6,394,311 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 approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- $2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- $1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- $1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- $250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- $2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- $1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- $280,000 for disbursement to City of Spray for an EMS Complex
- $630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- $250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- $1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- $1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- $1,546,000 for disbursement to Harney County for Communication Upgrades
- $650,000 for disbursement to Grant County for Public Safety Network
- $200,000 for disbursement to Project DOVE for Transitional Units Updates
- $1,900,000 for disbursement to Sheridan School District for CTEC West
- $500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- $150,000 for disbursement to Bowman Museum for an Exhibits Center
- $600,000 for disbursement to Creating Housing Coalition for Hub City Village
- $400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- $750,000 for disbursement to City of Mosier for the Mosier Center
- $520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- $1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- $1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- $500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- $700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- $1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- $903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- $200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- $1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- $1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- $385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- $2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- $800,000 for disbursement to the City of Salem for a Turnkey Project
- $816,000 for disbursement to the City of Salem Police Body Cameras

- $1,000,000 for disbursement to the City of Salem for a voucher program
- $10,500,000 for disbursement to the City of Salem for shelters
- $5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- $5,928,184 for disbursement to Cherriots to offset expiring tax credits
- $718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- $288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- $44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- $2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- $2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- $2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- $2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added $173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals $2,913,324. A total of $4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be $29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and $292,995,727 over the life of the bonds. The approved projects and amounts are:

- $7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- $2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- $4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- $6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- $5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- $15,000,000 Other Funds for disbursement to Woodburn Community Center

- $3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- $4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- $3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- $10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- $5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- $2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- $6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- $5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- $4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- $4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- $7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- $13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- $4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- $2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- $5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- $2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- $4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- $3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved $65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, $16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining $49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This $49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost $1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved $120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of $3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved $1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006, $240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub - Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8” Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8” Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children’s Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

Oregon Advocacy Commissions Office

The Subcommittee approved an appropriation of $228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

Oregon Liquor Control Commission

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, $632,735 Other Funds expenditure limitation for cost of issuance and $3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, $390,000 Other Funds expenditure limitation for cost of issuance, and $3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, $175,000 Other Funds expenditure limitation for cost of issuance and $896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total $89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility ($52.5 million); a new distribution center sales and inventory management information technology system ($27 million); and a conveyor and order fulfillment system for the new facility ($10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

Public Employees Retirement System

The Subcommittee approved $16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

Department of Revenue

A General Fund appropriation of $292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of $23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: $208,178
- Marion: $715,634
- Clackamas: $116,831
- Lane: $579,208
- Linn: $72,226
- Douglas: $65,060
- Jackson: $2,829,073
- Klamath: $228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by $4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by $672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be $1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, $161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, $438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, $397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

Secretary of State

The Subcommittee approved a total of $2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, $2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, $120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with $354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

Oregon State Library

An increase in Federal Funds expenditure limitation of $2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

Oregon State Treasury

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

A General Fund appropriation of $2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

Consumer and Business Services

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a $1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of $10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at $678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by $14,870,281 and eliminate 18 positions (18.00 FTE).

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved $300,000 General Fund and the following budget note:

BUDGET NOTE

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of $160 million Other Funds for program grants: $110 million for public school buildings and $50 million for emergency services facilities. An increase in Other Funds expenditure limitation of $2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of $6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of $4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional $2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved $80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of $4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County $755,319
- Linn County $275,000
- Lincoln County $190,000
- Douglas County $375,000
- Marion County $975,000
- Jackson County $710,000
- City of Talent $280,000
- City of Phoenix $677,755

The Subcommittee approved an appropriation of $772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates $251,000
- City of Detroit $521,000

An allocation of $275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- $2,923,500 for the City of Mill City storm drainage improvements

- $2,694,953 for Hood River waterfront stormwater line
- $2,640,125 for the City of Elgin wastewater collection system
- $14,700,000 for the City of Sandy wastewater treatment plant
- $50,000,000 for Marion County North Santiam septic to sewer project
- $3,000,000 for the City of Turner water pipe project
- $100,000 for the City of Vale wastewater treatment facility headworks improvements
- $2,790,000 for the City of Astoria 16th St distribution waterline replacement
- $2,930,000 for the City of Astoria Pipeline Road waterline resilience
- $10,000,000 for the City of Clatskanie - waste water treatment plant
- $5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- $2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- $974,850 for the City of Waldport water tank project
- $2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- $4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- $5,530,000 for the City of Echo water system improvements
- $1,500,000 for the City of Echo wastewater system improvements
- $10,545,543 for the City of Aurora wastewater treatment plant facility
- $4,284,203 for the City of Aurora water storage tank and pump station
- $3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- $250,000 for the City of Arlington Columbia River municipal pump station
- $65,000 for the City of Arlington wastewater facilities plan
- $12,000,000 for the City of Tillamook water transmission line replacement
- $1,140,000 for the Mapleton Water District water infrastructure projects
- $14,628,685 for the City of Lakeside wastewater treatment plant replacement
- $10,000,000 for the City of Scappoose water infrastructure projects
- $2,500,000 for the City of Aumsville water system improvements
- $12,000,000 for the City of Philomath water treatment plant and reservoir construction
- $900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- $835,000 for the Crescent Sanitary District wastewater collection system
- $5,800,000 for the City of Carlton wastewater treatment plant
- $15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- $1,800,000 for the Panther Creek Water District water reservoir replacement
- $15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- $3,000,000 for the City of Detroit drinking water system
- $3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- $500,000 for Lincoln County well repair
- $25,000 for the City of Gates water meter replacement
- $5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- $3,000,000 for the City of Powers sewer collection system and sewer plant
- $1,570,064 for the City of Roseburg stormwater system improvements
- $200,000 for Cave Junction water distribution center
- $2,500,000 for the City of Mosier wastewater treatment plan update
- $3,000,000 for the City of Nyssa water system expansion
- $2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- $950,000 for the City of Redmond Skyline Village affordable housing sewer
- $10,500,000 for the City of Corvallis Rock Creek transmission main
- $15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of $15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of $90 million. Increases were made for net Lottery bond proceeds of $50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another $50 million General Fund was appropriated for deposit in the Special Public Works Fund, and $10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of $20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The $50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of $20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by $50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately $5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved $25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling $9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- $750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- $2,000,000 for the Artists Repertory Theatre
- $600,000 for the Josephy Center for Arts and Culture
- $295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- $1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- $750,000 for the Siletz Tribal Arts and Heritage Society
- $1,600,000 for the Jon G. Shedd Institute for the Arts
- $600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- $304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- $1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of $10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of $1,254,312 for the Infrastructure Division and $361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of $6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of $120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of $1,387,837 for the Operations Division and $480,743 for the Business Innovation and Trade Division. General Fund is increased by $85,845 for the Business Innovation and Trade Division and $219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by $272,00 for the Operations Division, $461,286 for the Business Innovation and Trade Division, and $219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of $112,500 for program enhancements. The Film and Video office will use $60,000 of the funding for workforce development and paid placement programs; $22,000 for regional festival and event sponsorship support; $3,500 for travel and accommodation costs; $23,000 for special events, a residency program, and regional office support; and $4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of $1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of $7,657,020 includes $5,275,020 from the U.S. Economic Development Administration and $800,000 in local funds.

Interest earnings on general obligation bond proceeds produced $5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of $5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of $500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of $10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of $10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

Employment Department

Other Funds expenditure limitation is increased by $872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are $647,578 and services and supplies costs are $180,000.

Housing and Community Services Department

The Subcommittee approved $30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional $5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of $2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of $410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every $100 million in funding. Of the total amount of bond proceeds, $60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated $50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of $1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost $15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach $28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of $3,490,000 Other Funds, General Fund debt service was increased by $21.4 million, and administrative costs to develop the units total $2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved $30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved $100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved $3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of $225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

BUDGET NOTE

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of $4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved $100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of $50.8 million (including $780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is $2.2 million Lottery Funds for the 2021-23 biennium.

Department of Veterans' Affairs

Other Funds expenditure limitation of $6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including $113,208 for bond issuance costs. Lottery Funds debt service of $499,184 was established for the 2021-23 biennium and is estimated to be $993,687 in the 2023-25 biennium.

The Subcommittee approved $175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

EDUCATION

State School Fund

The Subcommittee approved a reduction of $27,849,006 General Fund, an increase of $219,059,876 Lottery Funds, and an increase of $8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to $9.3 billion.

Oregon Department of Education

The Subcommittee approved $125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved $17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional $70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of $666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of $1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for $330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time $500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is $3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of $5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of $95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes $9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the $250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of $6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

Higher Education Coordinating Commission

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a $103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of $5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved $867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires $773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of $7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of $530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by $10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved $5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive $1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This $1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a "Last Mile" scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health's Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization's recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated $12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of $12.9 million for HECC for this purpose.

SB 762 (2021) appropriated $10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of $10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state's seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by $162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by $236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of $3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling $12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of $636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of $5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use $3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining $2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of $1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A $349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to $2,921,696 General Fund.
- One-time funding of $427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of $150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of $2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved a General Fund appropriation of $145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes $300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

> **BUDGET NOTE**
> The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes $958,626 General Fund and $117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes $2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- $14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- $5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- $20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- $780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of $300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

Department of Human Services

The Subcommittee approved an increase in Federal Funds expenditure limitation of $1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved $76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, $75 million is for programmatic expenditures and $1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of $5.8 million General Fund for nutrition and anti-hunger programs, including $4 million for Double-up Food Bucks, $150,000 for the Oregon Hunger Task Force, and $1.7 million for the Oregon Hunger Response Fund. Additionally, $14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of $99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of $131 million total funds ($44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of $55.3 million total funds ($28.5 million General Fund).

BUDGET NOTE

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated $467,993 General Fund, along with $253,709 Federal Funds expenditure limitation and $10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of $628,913 for DHS to correct this omission.

Other Funds expenditure limitation of $95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved $721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved $867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved $1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- $5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- $250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- $3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- $169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

Courthouse Project	State Match	Local Match	Total
Benton County	$20,730,000	$20,383,129	$41,113,129
Linn County	$16,110,000	$15,900,000	$32,010,000
Crook County	$11,885,000	$11,700,000	$23,585,000
Clackamas	$1	$1	$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

BUDGET NOTE

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state's perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

LEGISLATIVE BRANCH

Legislative Administration Committee

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 $4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, $663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling $2,501,685. 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. This funding is provided on a one-time basis. Next, $450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, $468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, $883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, $650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, $500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use $250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other $250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

Department of Energy

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of $10 million was provided for the solar rebate program established in HB 2618 (2019). The $10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the $10 million, almost $9.2 million is available for rebates through Special Payments with $803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be $364,182, with $439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided $2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved $10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, $10 million is provided for grants and $831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved $247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved $3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around $5 million but is dynamic and may be reduced further based on revenue received.

Department of Environmental Quality

The Subcommittee approved several General Fund appropriations totaling $4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, $350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is $420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, $569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved $15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, $3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved $4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from $10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, $300,000 is for costs of issuing the bonds. Also approved is $395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of $300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the $4 million in bond proceeds, within the Land Quality program where it will be expended.

Department of Fish and Wildlife

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling $1,776,635. First, one-time General Fund of $545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to $1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of $1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, $200,000 General Fund was approved 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. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved $585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is $80,970 in services and supplies. Finally, $446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance $5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved $105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The $5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved $5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

Oregon Department of Forestry

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce $4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of $4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of $64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by $260,395 and Other Funds expenditure limitation is increased by $255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a $5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of $49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by $105,260 and Other Funds expenditure limitation is increased by $146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved $666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of $686,300 General Fund and $457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

Department of Geology and Mineral Industries

The Subcommittee approved $328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of $173,464 and to Federal Funds expenditure limitation of $155,246.

Department of Land Conservation and Development

The Subcommittee approved $2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved $1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes $1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of "regions" in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

BUDGET NOTE

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

Land Use Board of Appeals

The Subcommittee approved a one-time General Fund appropriation of $50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

Oregon Parks and Recreation Department

For the Oregon Main Street Program, the Subcommittee approved $10,214,553 Other Funds expenditure limitation in the Department's Community Support and Grants program. The Division will spend $10 million in net proceeds from Lottery bonds on the program and $214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by $414,812 for the payment of debt service.

The Subcommittee approved an increase of $750,000 Other Funds expenditure limitation in the Department's Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a $2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of $316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved $1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of $19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional $670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- $10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- $5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- $4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a $250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of $40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, $30 million Other Funds expenditure limitation 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. Other Funds expenditure limitation in the amount of $10 million 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. The remaining $521,689 is for the payment of bond issuance costs.

Additionally, an increase of $28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $443,481 is for the cost of bond issuance and $14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of $3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved $500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved $500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved $500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

BUDGET NOTE

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by $200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional $450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, $350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved $200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by $500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of $2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- $6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- $1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.

- $2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of $2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
- $500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
- $3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
- $4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
- $3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), $500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,034,567 for the cost of issuance of $88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling $10,386,522 General Fund and $700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for $13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

telephone system in ten of the agency's prisons, the Subcommittee approved $262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of $8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, $1,262,204
- Purchase new vehicles and equipment in Distribution Services, $1,325,000
- Purchase body scanners for opioid detection, $1,071,500
- For the non-bondable costs of the electronic health records project, $5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by $49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of $800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of $10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

BUDGET NOTE

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

Criminal Justice Commission

The Subcommittee approved $650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved $10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with $10 million of Other Funds expenditure limitation for making grant awards.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved $500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved $4 million General Fund on a one time basis, provided an additional $228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

Department of Justice

The Subcommittee approved $6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved $5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved $2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes $995,269 of associated services and supplies.

The Subcommittee approved $1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved $1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved $447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved $214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved $218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation totaling $484,160 for the cost of issuance of $25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of $10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of $14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling $2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of $10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved $6,720,919 General Fund and provided $6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

BUDGET NOTE

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved $20 million General Fund on a one-time basis for the Office of Emergency Management.

Oregon State Police

The Subcommittee approved Other Funds expenditure limitation of $1,429,311 for the cost of issuance of $111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling $2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of $2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, $1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, $580,476
- For safety improvements at various Patrol offices statewide, $1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved $2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided $5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Department of Public Safety Standards and Training

The Subcommittee approved the expenditure of $1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,271,961 for the cost of issuance of $68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling $4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of $5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, $1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, $1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, $1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, $488,288.

The Subcommittee approved $574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved $1,841,868 General Fund. This amount is an estimate based on a statewide average cost of $208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved $801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of $100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

TRANSPORTATION

Department of Aviation

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of $4,603,625 for the Department to spend the increased revenue.

Department of Transportation

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is $650,000 Lottery Funds. This is in addition to $300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of $2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, $1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by $4,057,570 million to spend $4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and $57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by $328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling $2 million Other Funds; cost of issuance related to the project is $145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved $298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer $124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- $80 million for safety improvements to Oregon 213/82nd Avenue
- $32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- $5 million for the Hood River-White Salmon Interstate Bridge
- $3,349,960 for rehabilitation of the Lake County Railroad
- $4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

Adjustments to 2019-21 Budgets

Public Defense Services Commission

For the 2019-21 biennium, the Subcommittee approved $92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

Legislative Fiscal Office

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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**

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

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

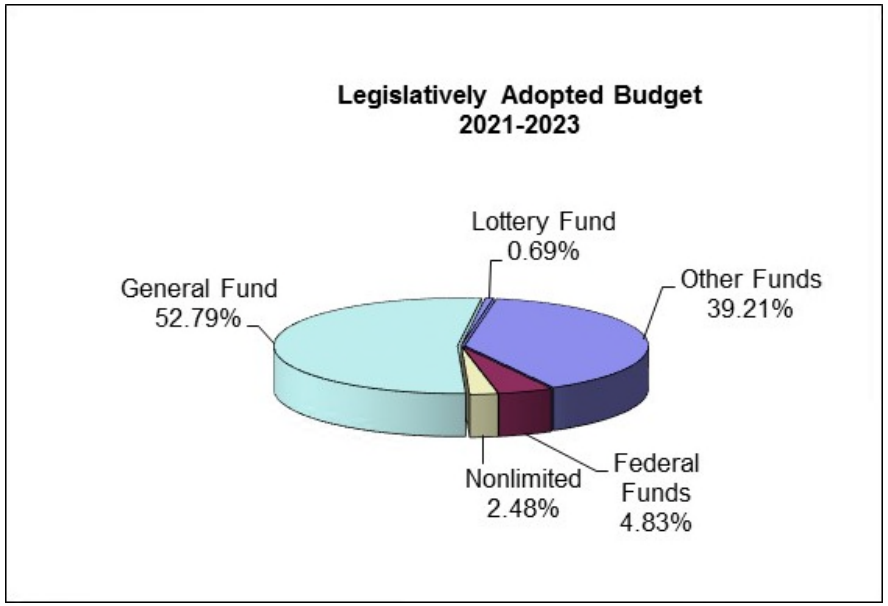
	Appropriation Description	Bill Number	Chapter	Section/ Sub	Fund	Other Funds
ADMINISTRATION						
DEPT OF ADMIN SERVICES	COVID Reimbursement (CRF)	NEW	NEW	NEW	OF	15,468,900
SECRETARY OF STATE	Administrative Services Division	HB 5034	672	02-01	OF	112,117
SECRETARY OF STATE	Audits Division	HB 5034	672	02-03	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

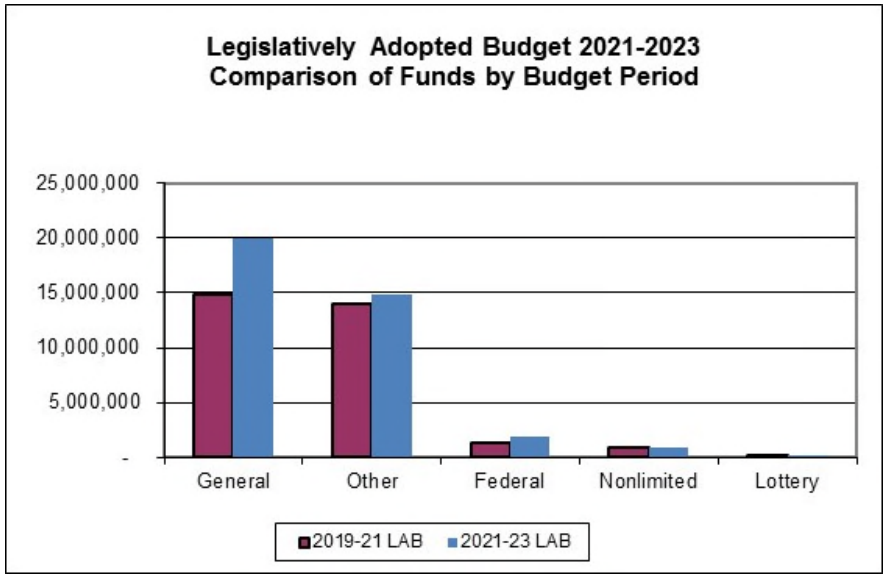
CRF OF Limitation Reimbursement

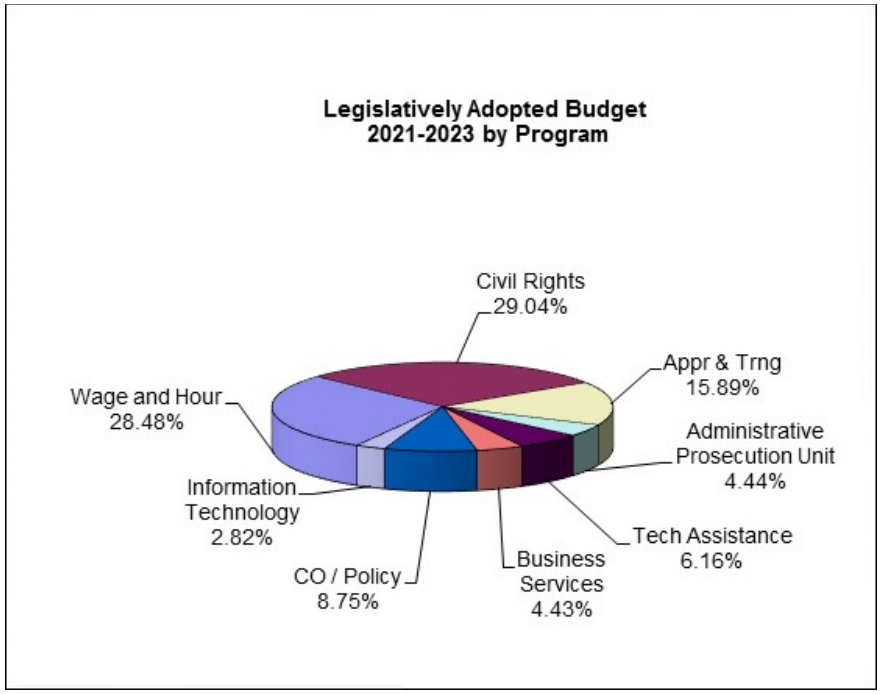
	Appropriation Description	Bill Number	Chapter	Section/ Sub	Fund	Other Funds
JUDICIAL BRANCH						
JUDICIAL DEPARTMENT	Operations	SB 5513	691	02-01	OF	3,126,028
PUBLIC DEFENSE SERVICES	Professional services	SB 5532	303	02-01	OF	382,671
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 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




Legislatively Adopted Budget 2021-2023
Comparison of Funds by Budget Period
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
General
Other
Federal
Nonlimited
Lottery
2019-21 LAB
2021-23 LAB


Legislatively Adopted Budget
2021-2023 by Program
Civil Rights
29.04%
Appr & Trng
15.89%
Administrative
Prosecution Unit
4.44%
Tech Assistance
6.16%
Business
Services
4.43%
CO / Policy
8.75%
Information
Technology
2.82%
Wage and Hour
28.48%

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

Leg. Adopted 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

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
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
801 - LFO Analyst Adjustments	1	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(317,002)	(159,929)	-	(142,287)	(14,786)	-	-
811 - Budget Reconciliation Adjustments	8	8.00	2,310,459	2,310,459	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
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	2	2.00	484,107	222,691	261,416	-	-	-	-
152 - Compliance, Diversity, Equity & Inclusion in Apprenticeship	2	2.00	614,885	222,114	-	392,771	-	-	-
Subtotal Policy Packages	**26**	**25.00**	**5,875,685**	**4,677,599**	**261,416**	**610,784**	325,886	**-**	**-**
Total 2021-23 Leg. Adopted Budget	**130**	**127.50**	**37,846,477**	**19,980,422**	**261,416**	**14,837,959**	1,827,980	**938,700**	**-**
Percentage Change From 2019-21 Leg Approved Budget	15.04%	16.12%	20.79%	34.15%	4.57%	6.34%	36.90%	4.30%	-
Percentage Change From 2021-23 Current Service Level	20.37%	19.72%	15.22%	27.06%	-	1.08%	21.70%	-	-

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.

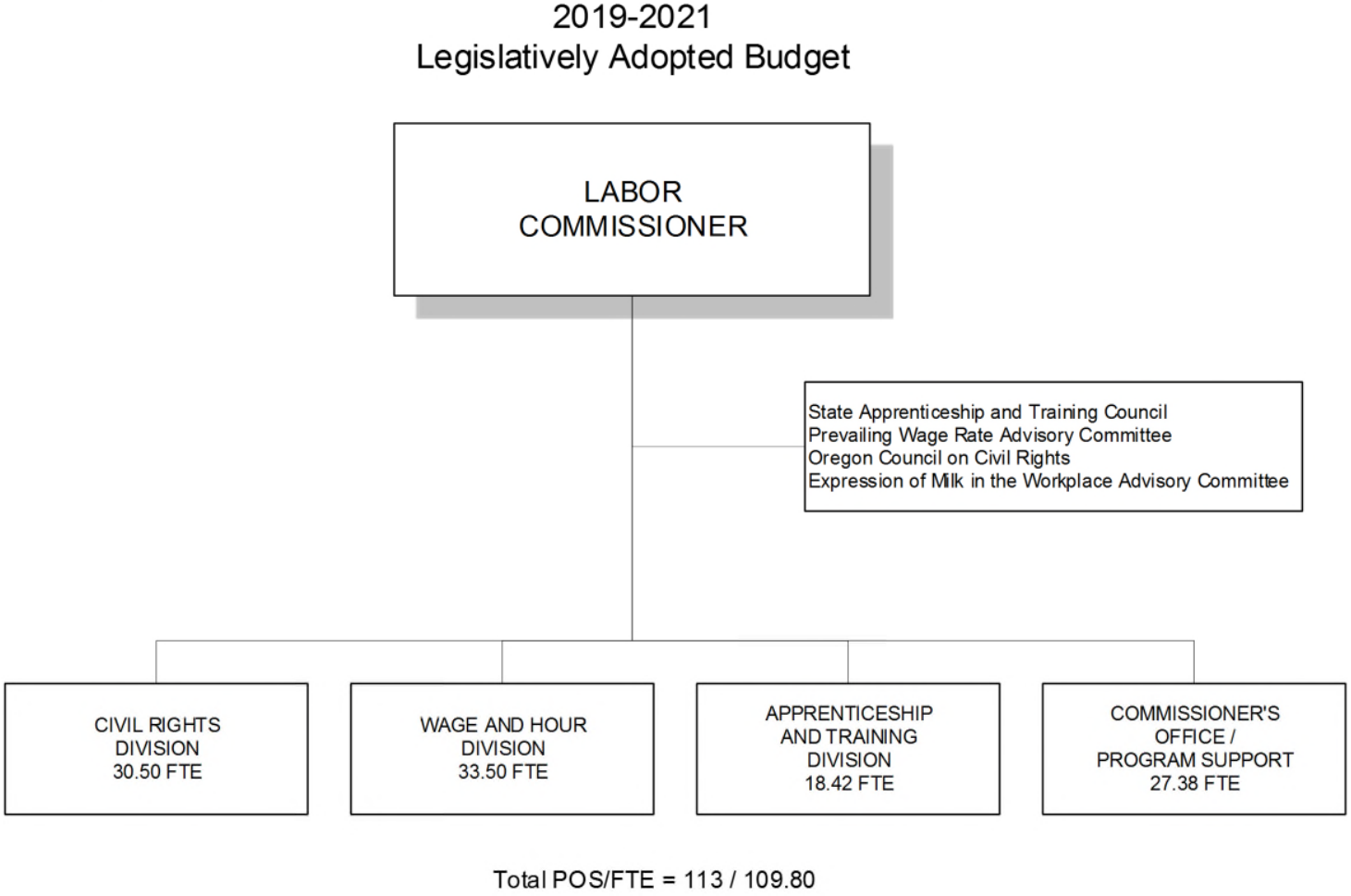
Apprenticeship and Training Division -Apprenticeship Representative	BOLI's apprenticeship work is primarily regulatory. BOLI does not operate programs. Therefore, regulatory functions would be reduced. This will result in lower levels of day-to-day service and reduced access to program support expertise 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)	

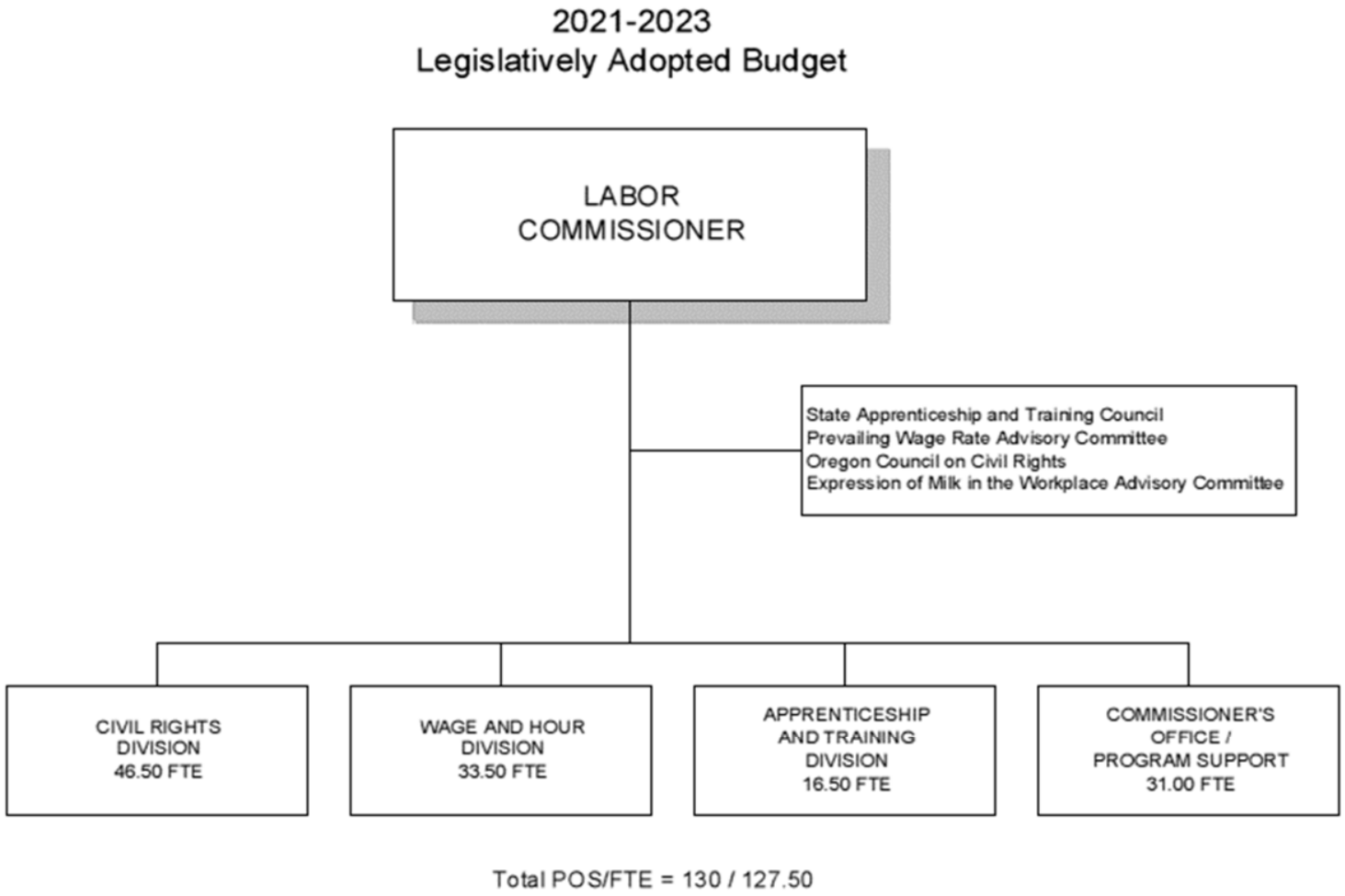
	reduced access to program support expertise provided by BOLI.		
Civil Rights Division – Civil Rights Field Representative 1	This position conducts case intake and carries an investigative caseload. Losing this position will greatly slow intakes, shift cases, significantly impact customers and severely 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
Legislatively Adopted Budget
LABOR COMMISSIONER
State Apprenticeship and Training Council
Prevailing Wage Rate Advisory Committee
Oregon Council on Civil Rights
Expression of Milk in the Workplace Advisory Committee
CIVIL RIGHTS DIVISION 46.50 FTE
WAGE AND HOUR DIVISION 33.50 FTE
APPRENTICESHIP AND TRAINING DIVISION 16.50 FTE
COMMISSIONER'S OFFICE / PROGRAM SUPPORT 31.00 FTE
Total POS/FTE = 130 / 127.50

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	6,066,729
	Other Funds	3,313,944	3,745,485	3,745,485	3,746,091	3,670,156	3,678,796
	Federal Funds	290,404	283,523	283,523	321,006	316,141	321,006
	All Funds	7,554,032	8,682,061	8,682,061	10,472,324	9,804,433	10,066,531
030-00-00-00000	**Civil Rights**						
	General Fund	3,295,362	3,917,253	3,917,253	5,661,126	5,541,431	7,724,310
	Other Funds	1,206,848	1,637,038	1,637,038	1,771,751	1,731,334	1,758,511
	Federal Funds	887,627	1,051,771	1,051,771	1,527,257	1,486,819	1,506,974
	All Funds	5,389,837	6,606,062	6,606,062	8,960,134	8,759,584	10,989,795
040-00-00-00000	**Wage and Hour**						
	General Fund	2,745,150	3,009,278	3,009,278	3,335,305	2,916,224	2,960,908
	Other Funds	5,173,462	6,781,413	6,781,413	8,607,671	7,732,009	7,816,827
	All Funds	7,918,612	9,790,691	9,790,691	11,942,976	10,648,233	10,777,735
050-00-00-00000	**Apprenticeship and Training**						
	General Fund	2,865,754	3,314,594	3,314,594	3,832,277	2,963,050	3,228,475
	Lottery Funds	-	250,000	250,000	261,416	-	261,416
	Other Funds	2,375,860	2,689,360	2,689,360	2,533,992	2,524,420	2,522,525
	Federal Funds	8,731	-	-	-	-	-
	All Funds	5,250,345	6,253,954	6,253,954	6,627,685	5,487,470	6,012,416

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	19,980,422
	Lottery Funds	-	250,000	250,000	261,416	-	261,416
	Other Funds	12,070,114	14,853,296	14,853,296	16,659,505	15,657,919	15,776,659
	Federal Funds	1,186,762	1,335,294	1,335,294	1,848,263	1,802,960	1,827,980
	All Funds	26,112,826	31,332,768	31,332,768	38,003,119	34,699,720	37,846,477

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	**$ -**	$ 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	$ 3,852,600
Charges for Services	3400	0410	$ 3,774,967	$ 1,629,542	$ 1,629,542	$ 1,362,771	$ 1,362,771	$ 1,362,771
Fines and Forfeitures	3400	0505	$ 938,838	$ 56,000	$ 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	$ 631,000
Other Revenues	3400	0975	$ 51,778	$ 2,115,000	$ 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	$ 5,742,835
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	$ 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)	$ (1,713,937)
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**	**$ 13,683,778**
Federal Funds								
Federal Funds	6400	0995	$ 1,180,900	$ 1,197,200	$ 1,197,200	$ 1,677,200	$ 1,677,200	$ 1,677,200
Transfer In - Intrafund	6400	1010	$ 290,403	$ 283,523	$ 283,523	$ 321,006	$ 316,141	$ 321,006
Transfer Out - Intrafund	6400	2010	$ (290,403)	$ (283,523)	$ (283,523)	$ (321,006)	$ (316,414)	$ (321,006)
Total Federal Funds			**$ 1,180,900**	**$ 1,197,200**	**$ 1,197,200**	**$ 1,677,200**	**$ 1,676,927**	**$ 1,677,200**
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	$ -	$ -	$ -	$ -	$ -	
Interest Income	3200	0605	$ 358,100	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ 325,000
Other Revenues	3200	0975	$ 30,553	$ 225,000	$ 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	$ 6,539,641
Transfer Out - Intrafund	3200	2010	$ (2,291,592)	(3,142,936)	(3,142,936)	$ (3,740,788)	$ (5,913,169)	$ (4,028,898)
Total Nonlimited Other Funds			**$ 3,061,660**	**$ 2,672,147**	**$ 2,672,147**	**$ 2,409,212**	**$ 236,831**	**$ 3,060,743**

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	-	-	261,416
Total Lottery Funds	**-**	**$250,000**	**$250,000**	**$261,416**	**-**	**$261,416**
Other Funds						
Business Lic and Fees	4,829,762	3,894,001	3,894,001	3,852,600	3,852,600	3,852,600
Charges for Services	3,774,967	1,629,542	1,629,542	1,362,771	1,362,771	1,362,771
Fines and Forfeitures	938,838	56,000	56,000	56,000	56,000	56,000
Sales Income	799,447	703,000	703,000	631,000	631,000	631,000
Other Revenues	51,778	2,115,000	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	5,742,835
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	1,637,509
Transfer Out - Intrafund	(1,334,576)	(1,340,905)	(1,340,905)	(1,716,191)	(1,659,833)	(1,713,937)
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**	**$13,683,778**
Federal Funds						
Federal Funds	1,180,900	1,197,200	1,197,200	1,677,200	1,677,200	1,677,200
Transfer In - Intrafund	290,403	283,523	283,523	321,006	316,141	321,006
Transfer Out - Intrafund	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	(321,006)
Total Federal Funds	**$1,180,900**	**$1,197,200**	**$1,197,200**	**$1,677,200**	**$1,677,200**	**$1,677,200**
Nonlimited Other Funds						
Interest Income	358,100	325,000	325,000	325,000	325,000	325,000
Other Revenues	30,553	225,000	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**

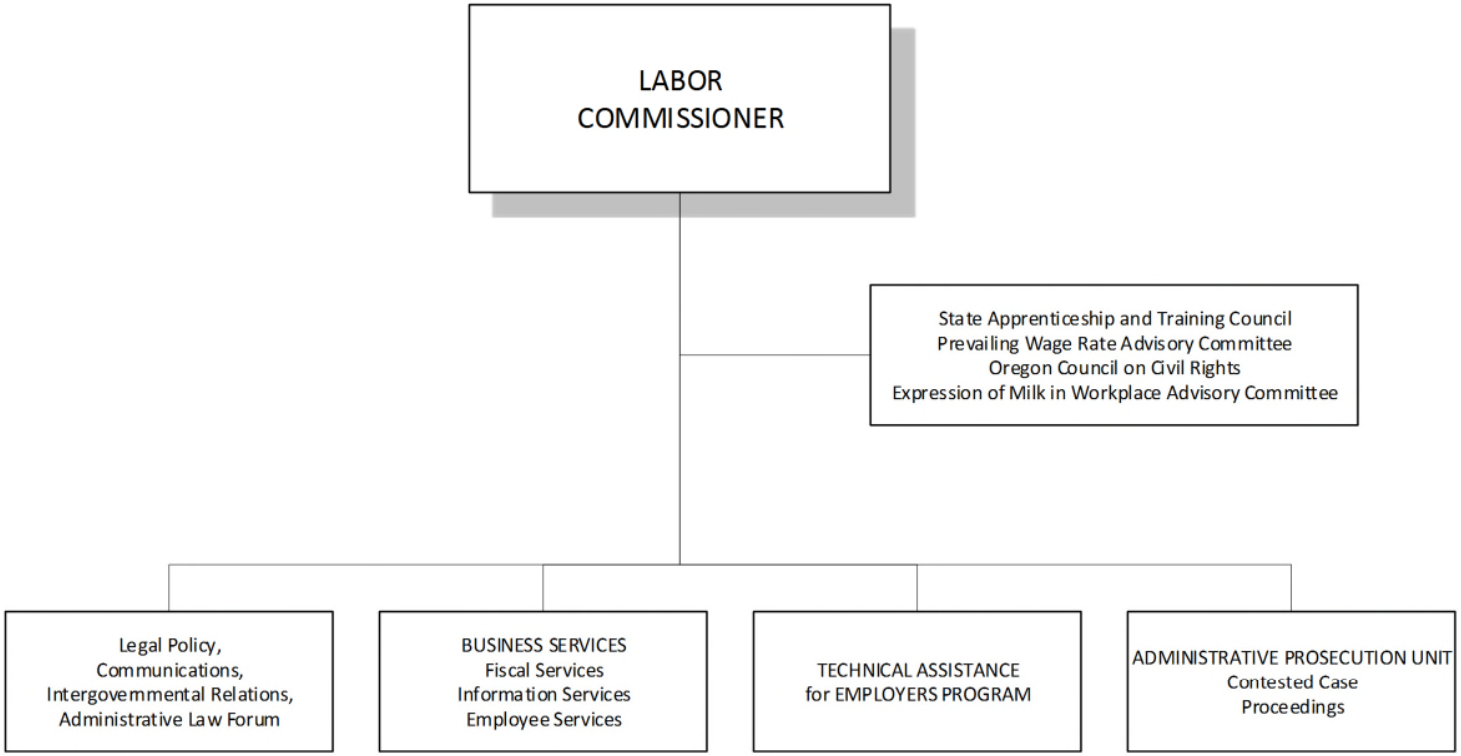
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds						
Tsfr From Employment Dept	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	6,539,641
Transfer Out - Intrafund	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	(4,028,898)
Total Nonlimited Other Funds	**$3,061,660**	**$2,672,147**	**$2,672,147**	**$2,409,212**	**$236,831**	**$3,060,743**

Bureau of Labor and Industries
Program Description

Commissioner's Office and Program Support Services

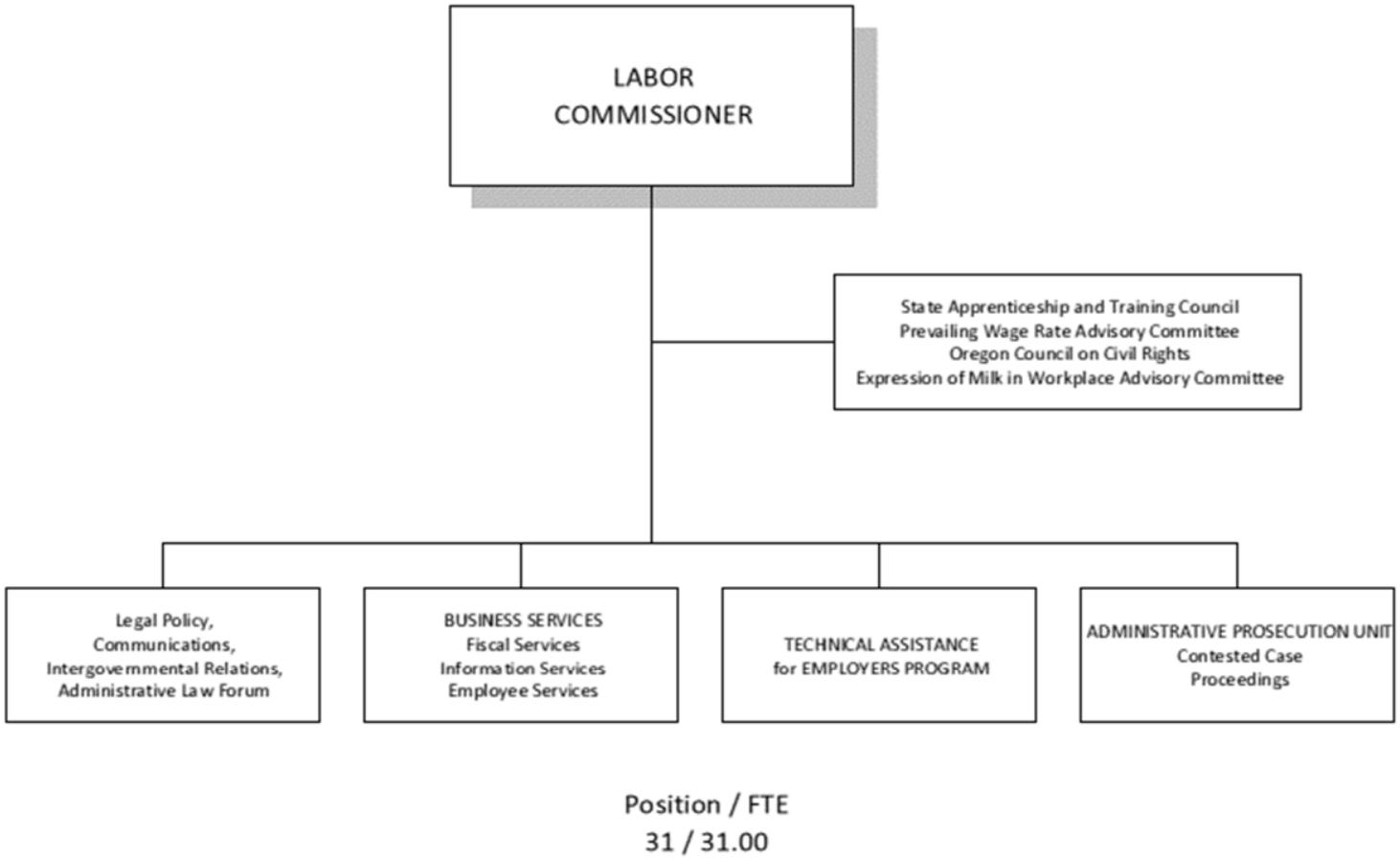
Organization Charts

LEGISLATIVELY ADOPTED BUDGET 2019-2021



Position / FTE
28 / 27.38

Legislatively Adopted Budget 2021-2023



Position / FTE
31 / 31.00

Bureau of Labor and Industries

Program Unit Executive Summary

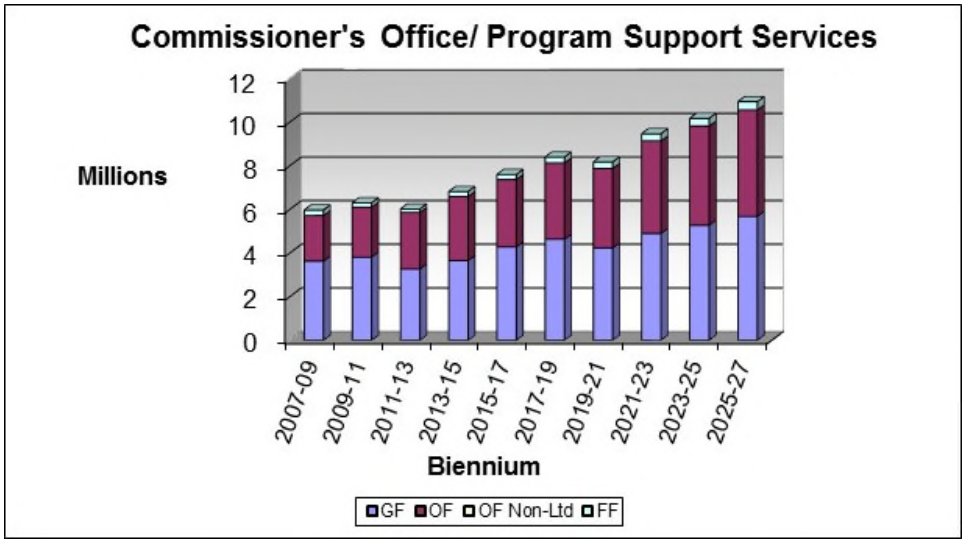
Long Term Focus Areas

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

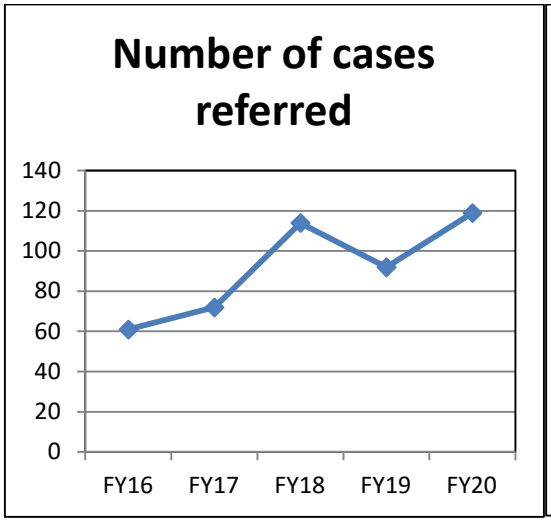
Since assuming the office in January of 2019, Commissioner Hoyle has prioritized improved leadership, customer service, transparency, and agency functionality. The Commissioner has replaced the Administrators of each of the main service divisions through national outreach efforts that have increased 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.

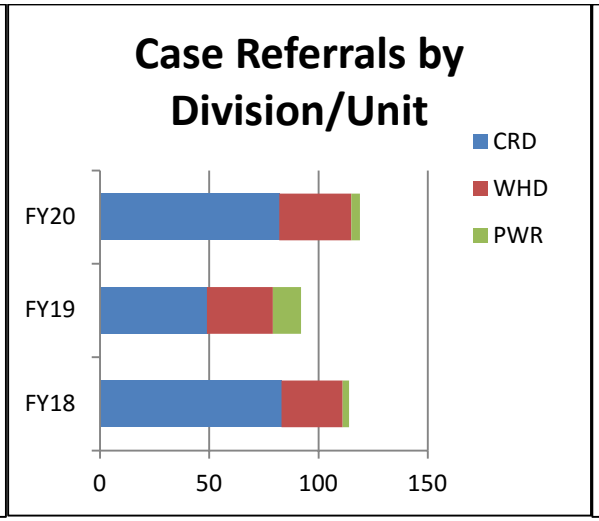
At the Commissioner's request, the legislature also made in 2019 a one-time $250,000 investment to replace the agency's outdated and cumbersome website. The agency's new website is built with customers in mind, serving as a portal to services rather than an overloaded and unnavigable bulletin board. 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.

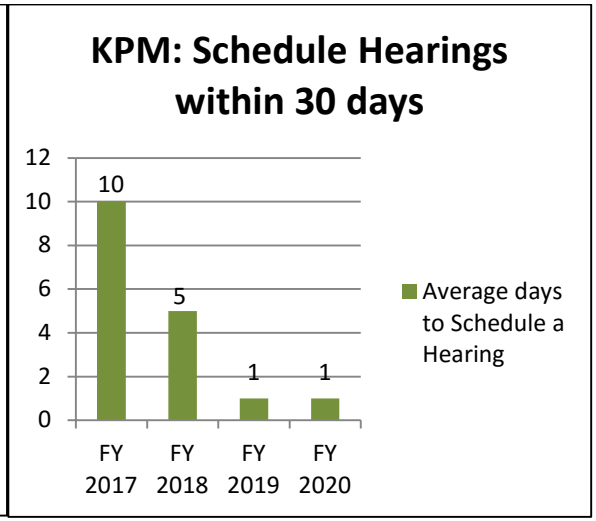
Concurrently, the agency undertook a wholesale review and redesign of the various posters required in Oregon workplaces. While the old posters technically met the requirement of stating the law and giving the employer something to post, they failed in their fundamental policy purpose – providing information 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 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 081

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

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

Package 810

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

General Fund:	($52,643)
Other Fund:	($57,315)
Total:	($109,958)

Package 811
Purpose: A General Fund appropriation was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

General Fund:	$199,609

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 **Cross Reference Name: Commissioner's Office/Supp Svcs**

Pkg: 022 - Phase-out Pgm & One-time Costs **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	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 810 - Statewide 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	(52,643)	-	-	-	-	-	(52,643)
Total Revenues	**($52,643)**	**-**	**-**	**-**	**-**	**-**	**($52,643)**
Services & Supplies							
Instate Travel	-	-	(9,333)	-	-	-	(9,333)
Office Expenses	-	-	(18,563)	-	-	-	(18,563)
State Gov. Service Charges	(10,000)	-	(4,000)	-	-	-	(14,000)
Data Processing	388	-	-	-	-	-	388
Attorney General	(4,559)	-	-	-	-	-	(4,559)
Facilities Rental and Taxes	(38,472)	-	(25,419)	-	-	-	(63,891)
Total Services & Supplies	**($52,643)**	**-**	**($57,315)**	**-**	**-**	**-**	**($109,958)**
Total Expenditures							
Total Expenditures	(52,643)	-	(57,315)	-	-	-	(109,958)
Total Expenditures	**($52,643)**	**-**	**($57,315)**	**-**	**-**	**-**	**($109,958)**
Ending Balance							
Ending Balance	-	-	57,315	-	-	-	57,315
Total Ending Balance	**-**	**-**	**$57,315**	**-**	**-**	**-**	**$57,315**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 811 - Budget Reconciliation 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	199,609	-	-	-	-	-	199,609
Total Revenues	**$199,609**	**-**	**-**	**-**	**-**	**-**	**$199,609**
Personal Services							
Class/Unclass Sal. and Per Diem	119,376	-	-	-	-	-	119,376
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	20,449	-	-	-	-	-	20,449
Social Security Taxes	9,132	-	-	-	-	-	9,132
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	716	-	-	-	-	-	716
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	**$188,009**	**-**	**-**	**-**	**-**	**-**	**$188,009**
Services & Supplies							
Employee Training	400	-	-	-	-	-	400
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	1,200	-	-	-	-	-	1,200
Agency Program Related S and S	2,000	-	-	-	-	-	2,000
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	2,000	-	-	-	-	-	2,000
IT Expendable Property	2,000	-	-	-	-	-	2,000
Total Services & Supplies	**$11,600**	**-**	**-**	**-**	**-**	**-**	**$11,600**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 811 - Budget Reconciliation 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
Total Expenditures							
Total Expenditures	199,609	-	-	-	-	-	199,609
Total Expenditures	**$199,609**	**-**	**-**	**-**	**-**	**-**	**$199,609**
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**

2021-23 Biennium
Legislatively Adopted Budget

Cross Reference Number: 83900-010-00-00-00000
Package Number: 811

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390239	1408278		OAS C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**119,376**	**67,917**	**187,293**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**119,376**	**67,917**	**187,293**	**1**	**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	$ 10	$ -	$ -	$ -	$ -	$ -
Charges for Services	3400	0410	$ 1,057,826	$ 1,076,000	$ 1,076,000	$ 970,000	$ 970,000	$ 970,000
Fines and Forfeitures	3400	0505	$ 794,333	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000
Sales Income	3400	0705	$ 676,078	$ 568,000	$ 568,000	$ 631,000	$ 631,000	$ 631,000
Other Revenues	3400	0975	$ 49,233	$ 15,000	$ 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	$ 2,525,881
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**	**$ 4,157,881**
Federal Funds								
Transfer In - Intrafund	6400	1010	$ 290,403	$ 283,523	$ 283,523	$ 321,006	$ 316,141	$ 321,006
Total Federal Funds			**$ 290,403**	**$ 283,523**	**$ 283,523**	**$ 321,006**	**$ 316,141**	**$ 321,006**

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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**

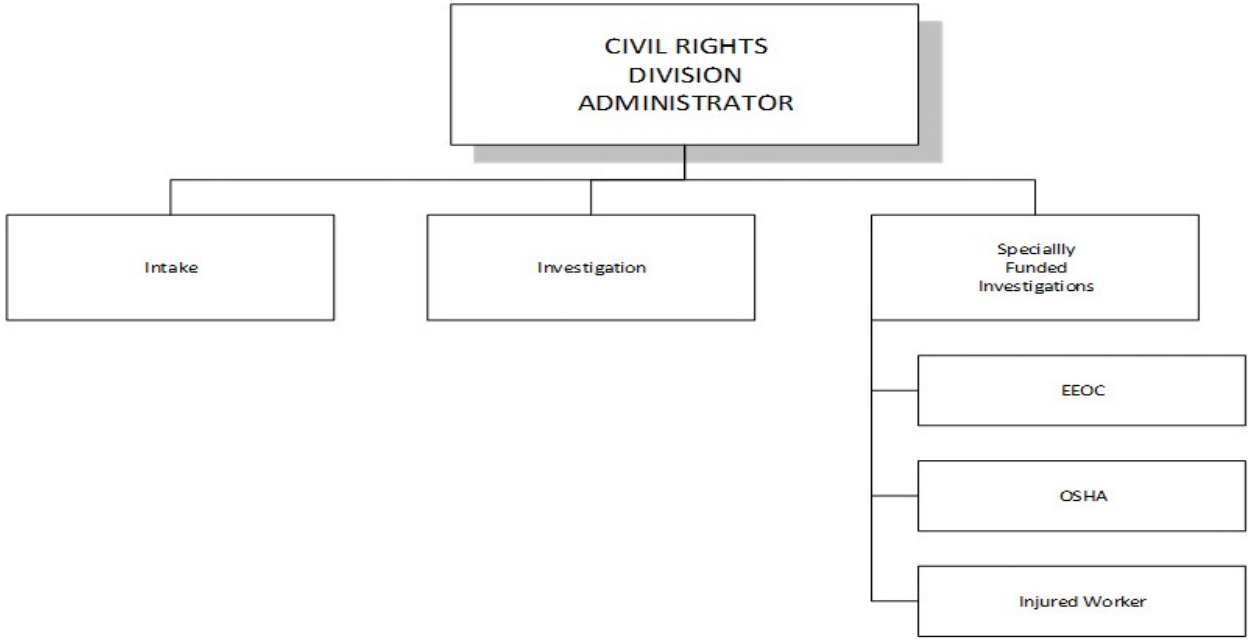
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	10	-	-	-	-	-
Charges for Services	1,057,826	1,076,000	1,076,000	970,000	970,000	970,000
Fines and Forfeitures	794,333	16,000	16,000	16,000	16,000	16,000
Sales Income	676,078	568,000	568,000	631,000	631,000	631,000
Other Revenues	49,233	15,000	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	2,525,881
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**	**$4,157,881**
Federal Funds						
Transfer In - Intrafund	290,403	283,523	283,523	321,006	316,141	321,006
Total Federal Funds	**$290,403**	**$283,523**	**$283,523**	**$321,006**	**$316,141**	**$321,006**

Bureau of Labor and Industries
Program Description

Civil Rights Division

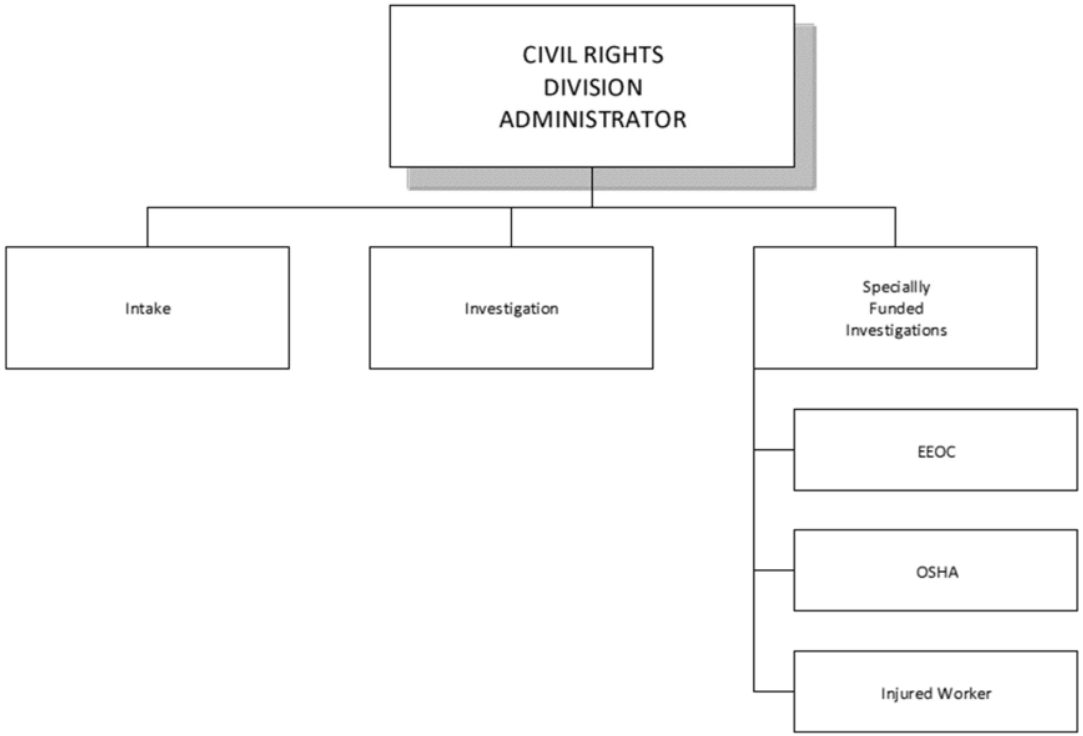
Organization Charts

LEGISLATIVELY ADOPTED BUDGET 2019-2021



Position / FTE
31 / 30.50

Legislatively Adopted Budget 2021-2023



Position / FTE
47 / 46.50

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.

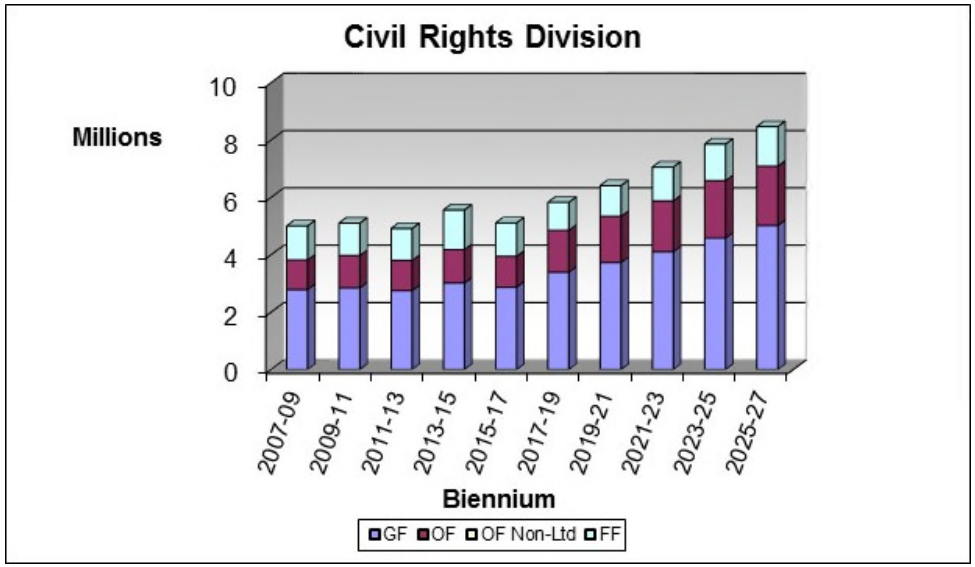
In addition to employment related protections, Oregon laws also prohibit discrimination in housing. The Civil Rights Division intends to strengthen its fair housing enforcement efforts to ensure that Oregonians have housing free from discrimination.

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.

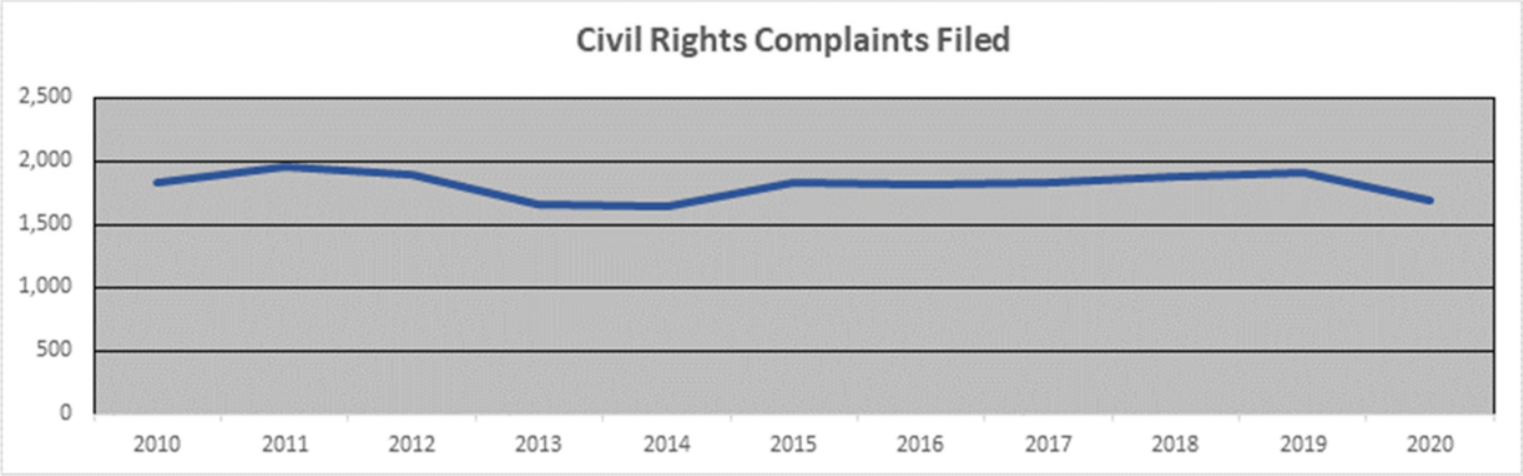
Program Performance

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 $800 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 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
Total:	$1,699,343

Package 810

Purpose: Statewide Adjustment DAS Charges and Statewide AG Adjustment

This package represents adjustments to State Government Service Charges, DAS pricelist charges for services and Attorney General rates made in the Govenor's Budget.

General Fund:	($34,351)
Other Fund:	($9,224)
Federal Fund:	($14,786)
Total:	($58,361)

Package 811

Purpose: A General Fund appropriation was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports seven positions (7.00 FTE) within the Civil Rights Division to provide statewide fair housing education and outreach.

General Fund:	$2,110,850

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**

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
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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	773,376	-	-	227,952	-	-	1,001,328
Empl. Rel. Bd. Assessments	406	-	-	116	-	-	522
Public Employees' Retire Cont	132,479	-	-	39,048	-	-	171,527
Social Security Taxes	59,163	-	-	17,438	-	-	76,601
Worker's Comp. Assess. (WCD)	322	-	-	92	-	-	414
Flexible Benefits	267,624	-	-	76,464	-	-	344,088
Reconciliation Adjustment	14,946	-	-	(14,941)	-	-	5
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 810 - Statewide Adjustments

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	(34,351)	-	-	-	-	-	(34,351)
Total Revenues	**($34,351)**	**-**	**-**	**-**	**-**	**-**	**($34,351)**
Services & Supplies							
Office Expenses	(7,875)	-	-	-	-	-	(7,875)
State Gov. Service Charges	(23,272)	-	(9,224)	(9,977)	-	-	(42,473)
Attorney General	(3,204)	-	-	-	-	-	(3,204)
Facilities Rental and Taxes	-	-	-	(4,809)	-	-	(4,809)
Total Services & Supplies	**($34,351)**	**-**	**($9,224)**	**($14,786)**	**-**	**-**	**($58,361)**
Total Expenditures							
Total Expenditures	(34,351)	-	(9,224)	(14,786)	-	-	(58,361)
Total Expenditures	**($34,351)**	**-**	**($9,224)**	**($14,786)**	**-**	**-**	**($58,361)**
Ending Balance							
Ending Balance	-	-	9,224	14,786	-	-	24,010
Total Ending Balance	**-**	**-**	**$9,224**	**$14,786**	**-**	**-**	**$24,010**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 811 - Budget Reconciliation 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	2,110,850	-	-	-	-	-	2,110,850
Total Revenues	**$2,110,850**	**-**	**-**	**-**	**-**	**-**	**$2,110,850**
Personal Services							
Class/Unclass Sal. and Per Diem	849,048	-	-	-	-	-	849,048
Empl. Rel. Bd. Assessments	406	-	-	-	-	-	406
Public Employees' Retire Cont	145,441	-	-	-	-	-	145,441
Social Security Taxes	64,951	-	-	-	-	-	64,951
Worker's Comp. Assess. (WCD)	322	-	-	-	-	-	322
Mass Transit Tax	5,048	-	-	-	-	-	5,048
Flexible Benefits	267,624	-	-	-	-	-	267,624
Reconciliation Adjustment	(9,733)	-	-	-	-	-	(9,733)
Total Personal Services	**$1,323,107**	**-**	**-**	**-**	**-**	**-**	**$1,323,107**
Services & Supplies							
Employee Training	2,800	-	-	-	-	-	2,800
Office Expenses	14,000	-	-	-	-	-	14,000
Telecommunications	8,400	-	-	-	-	-	8,400
Attorney General	658,543	-	-	-	-	-	658,543
Agency Program Related S and S	48,000	-	-	-	-	-	48,000
Other Services and Supplies	28,000	-	-	-	-	-	28,000
Expendable Prop 250 - 5000	14,000	-	-	-	-	-	14,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 811 - Budget Reconciliation 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
Services & Supplies							
IT Expendable Property	14,000	-	-	-	-	-	14,000
Total Services & Supplies	**$787,743**	**-**	**-**	**-**	**-**	**-**	**$787,743**
Total Expenditures							
Total Expenditures	2,110,850	-	-	-	-	-	2,110,850
Total Expenditures	**$2,110,850**	**-**	**-**	**-**	**-**	**-**	**$2,110,850**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

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	$ 1,637,509
Transfer Out - Intrafund	3400	2010	$ (146,447)	$ (32,453)	$ (32,453)	$ (262,526)	$ (262,526)	$ (262,526)
Total Other Funds			**$ 1,598,610**	**$ 1,675,447**	**$ 1,675,447**	**$ 1,374,983**	**$ 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	$ 1,677,200
Transfer Out - Intrafund	6400	2010	$ (290,403)	$ (283,523)	$ (283,523)	$ (321,006)	$ (316,141)	$ (321,006)
Total Federal Funds			**$ 890,497**	**$ 913,677**	**$ 913,677**	**$ 1,356,194**	**$ 1,361,059**	**$ 1,356,194**

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**

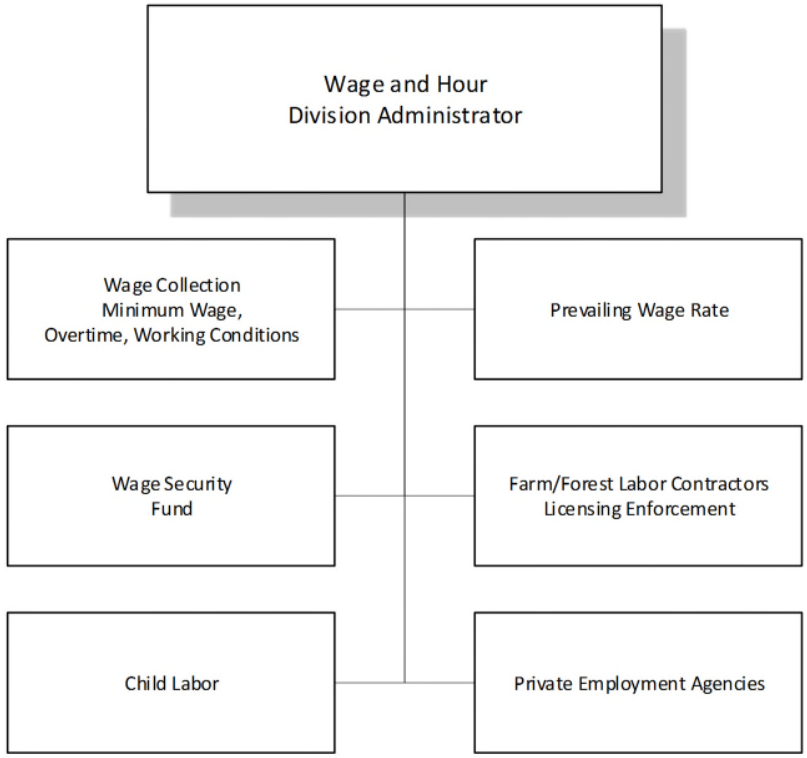
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	121,057	135,000	135,000	-	-	-
Tsfr From Consumer/Bus Svcs	1,624,000	1,572,900	1,572,900	1,637,509	1,637,509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

Bureau of Labor and Industries
Program Description

Wage and Hour Division

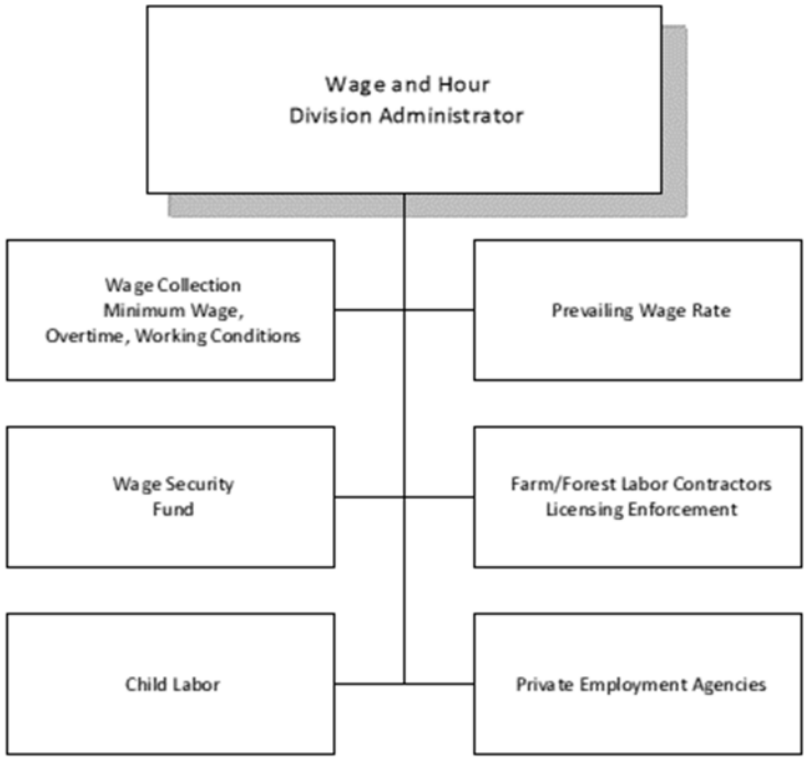
Organization Charts

Legislatively Adopted Budget 2019-2021



Position / FTE
35 / 33.50

Legislatively Adopted Budget 2021-23



Position / FTE
35 / 33.50

Program Unit Executive Summary

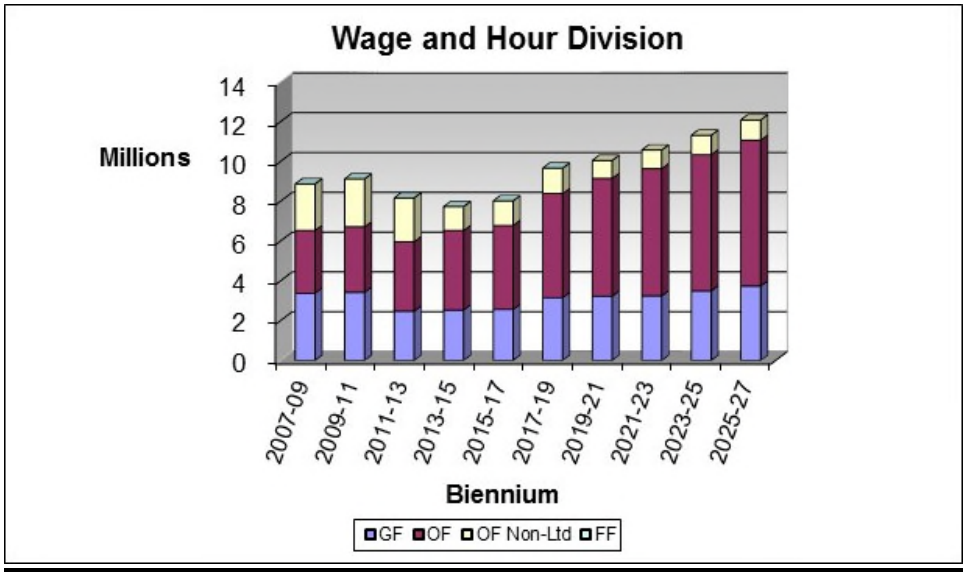
Long Term Focus Areas

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

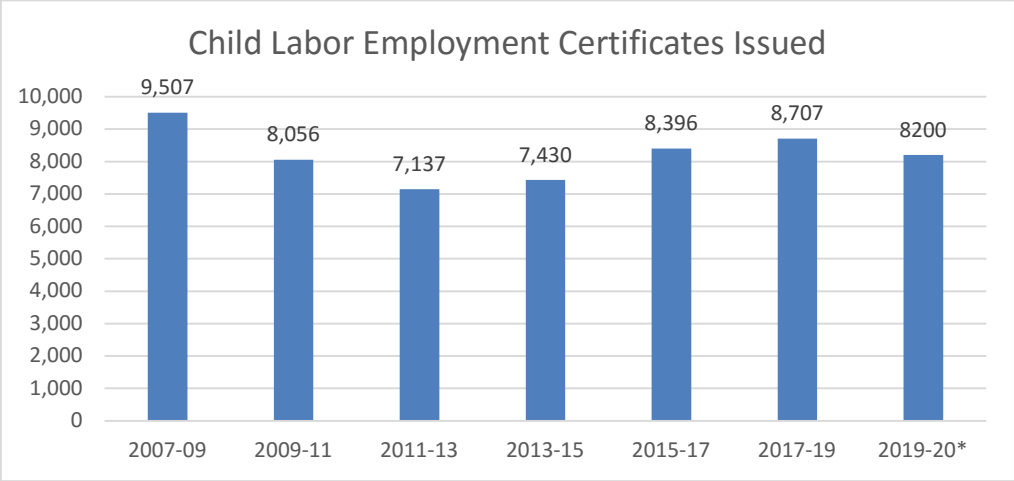
In Oregon, in the period of July 1 2019 to July 1 2020, nearly 1,397 wage claims were filed with WHD. A significant percentage of these involve claims for wages at or near the minimum wage rate. A disproportionate number of these claims were filed against businesses in industries which employ many low-wage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

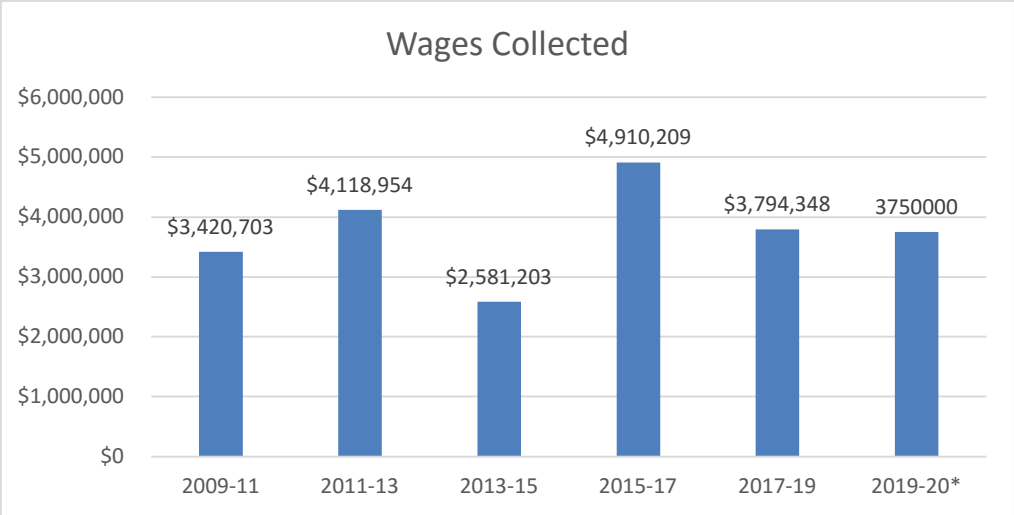
The nonpayment or underpayment of wages has significant economic costs for workers, particularly those who depend on a regular paycheck to provide themselves and their families with food, shelter, clothing, and other basic necessities. According to a 2019 study of 10 states across the country conducted 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.

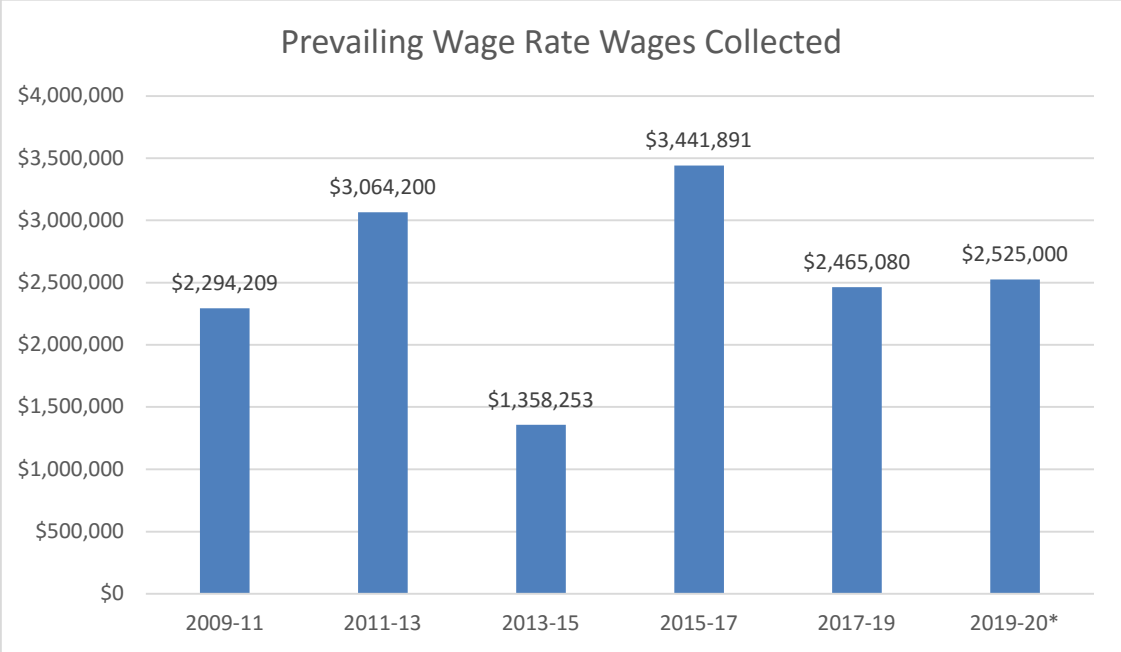
Enforcement of wage and hour laws is fundamental to creating prosperity and opportunity for all Oregonians. In the last few years, research studies addressing the issue of workplace violations have recognized that government enforcement of wage and hour laws is integral to any effort to protect workers. 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
Total:	0

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
Total:	$138,506

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.

Revenue Source:
Other Fund - $193,551

Package: 810
Purpose: Statewide Adjustment DAS Charges and Statewide AG Adjustment
This package represents adjustments to State Government Service Charges, DAS pricelist charges for services and Attorney General rates made in the Govenor's Budget.

General Fund:	($41,517)
Other Fund:	($65,748)
Total:	($107,265)

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**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	173,666	-	-	-	173,666
Total Revenues	**-**	**-**	**$173,666**	**-**	**-**	**-**	**$173,666**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(173,666)	-	(173,666)
Total Transfers Out	**-**	**-**	**-**	**-**	**($173,666)**	**-**	**($173,666)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,392	-	-	-	124,392
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	21,309	-	-	-	21,309
Social Security Taxes	-	-	9,516	-	-	-	9,516
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
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	-	-	(19,885)	-	(173,666)	-	(193,551)
Total Ending Balance	**-**	**-**	**($19,885)**	**-**	**($173,666)**	**-**	**($193,551)**
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: 801 - LFO Analyst 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
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	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 801 - LFO Analyst 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
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 810 - Statewide 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	(41,517)	-	-	-	-	-	(41,517)
Transfer In - Intrafund	-	-	(27,629)	-	-	-	(27,629)
Total Revenues	**($41,517)**	**-**	**($27,629)**	**-**	**-**	**-**	**($69,146)**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	27,629	-	27,629
Total Transfers Out	**-**	**-**	**-**	**-**	**$27,629**	**-**	**$27,629**
Services & Supplies							
Office Expenses	(7,875)	-	-	-	-	-	(7,875)
State Gov. Service Charges	(23,272)	-	(29,510)	-	-	-	(52,782)
Attorney General	(10,370)	-	(36,238)	-	-	-	(46,608)
Total Services & Supplies	**($41,517)**	**-**	**($65,748)**	**-**	**-**	**-**	**($107,265)**
Total Expenditures							
Total Expenditures	(41,517)	-	(65,748)	-	-	-	(107,265)
Total Expenditures	**($41,517)**	**-**	**($65,748)**	**-**	**-**	**-**	**($107,265)**
Ending Balance							
Ending Balance	-	-	38,119	-	27,629	-	65,748
Total Ending Balance	**-**	**-**	**$38,119**	**-**	**$27,629**	**-**	**$65,748**

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	$ 3,852,600
Fines and Forfeitures	3400	0505	$ 144,505	$ 40,000	$ 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	$ 3,216,954
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)	$ (1,451,411)
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**	**$ 5,658,143**
Nonlimited Other Funds								
Interest Income	3200	0605	$ 358,100	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ 325,000
Other Revenues	3200	0975	$ 30,553	$ 225,000	$ 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	$ 6,539,641
Transfer Out - Intrafund	3200	2010	$ (2,291,592)	(3,142,936)	(3,142,936)	$ (3,740,788)	$ (5,913,169)	$ (4,028,898)
Total Nonlimited Other Funds			**$ 3,061,660**	**$ 2,672,147**	**$ 2,672,147**	**$ 2,409,212**	**$ 236,831**	**$ 3,060,743**

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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**

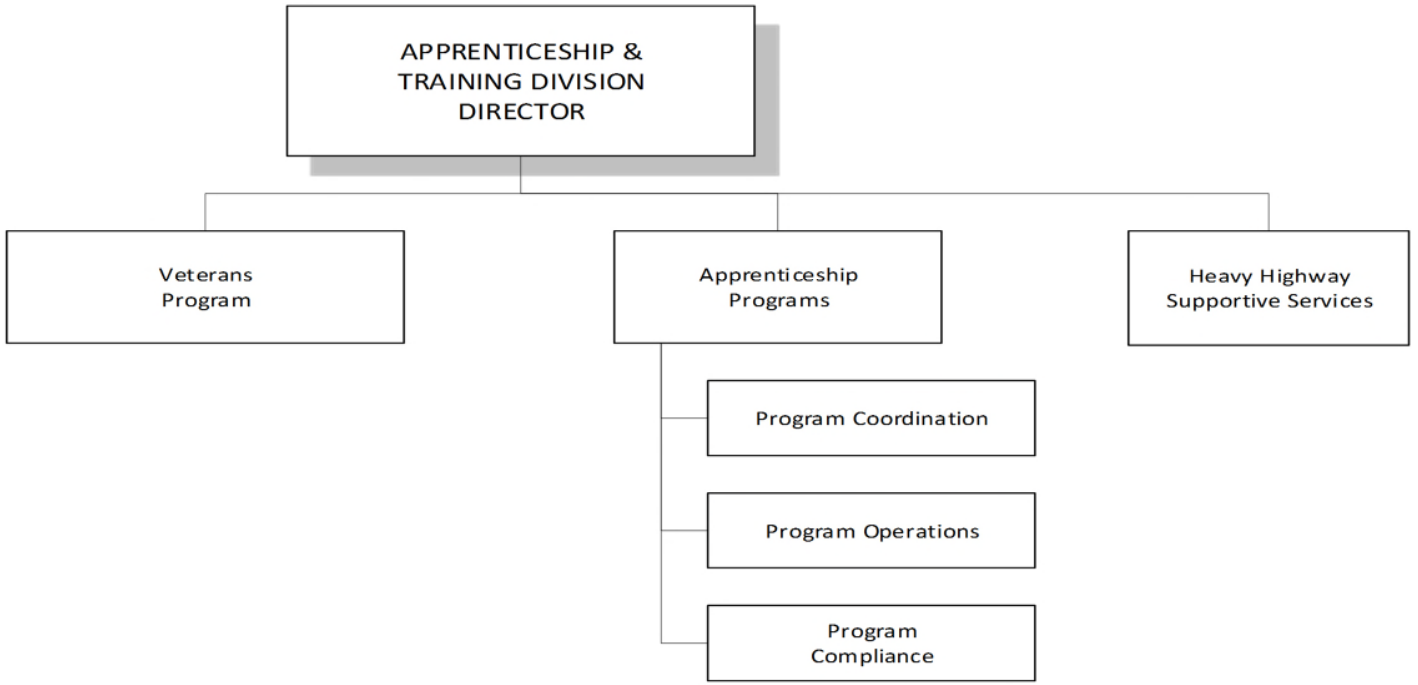
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	4,829,752	3,894,001	3,894,001	3,852,600	3,852,600	3,852,600
Fines and Forfeitures	144,505	40,000	40,000	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	3,216,954
Transfer In Other	-	-	-	1,033,652	-	-
Transfer Out - Intrafund	(1,188,129)	(1,308,452)	(1,308,452)	(1,453,665)	(1,397,307)	(1,451,411)
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**	**$5,658,143**
Nonlimited Other Funds						
Interest Income	358,100	325,000	325,000	325,000	325,000	325,000
Other Revenues	30,553	225,000	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	6,539,641
Transfer Out - Intrafund	(2,291,592)	(3,142,936)	(3,142,936)	(3,740,788)	(5,913,169)	(4,028,898)
Total Nonlimited Other Funds	**$3,061,660**	**$2,672,147**	**$2,672,147**	**$2,409,212**	**$236,831**	**$3,060,743**

Bureau of Labor and Industries
Program Description

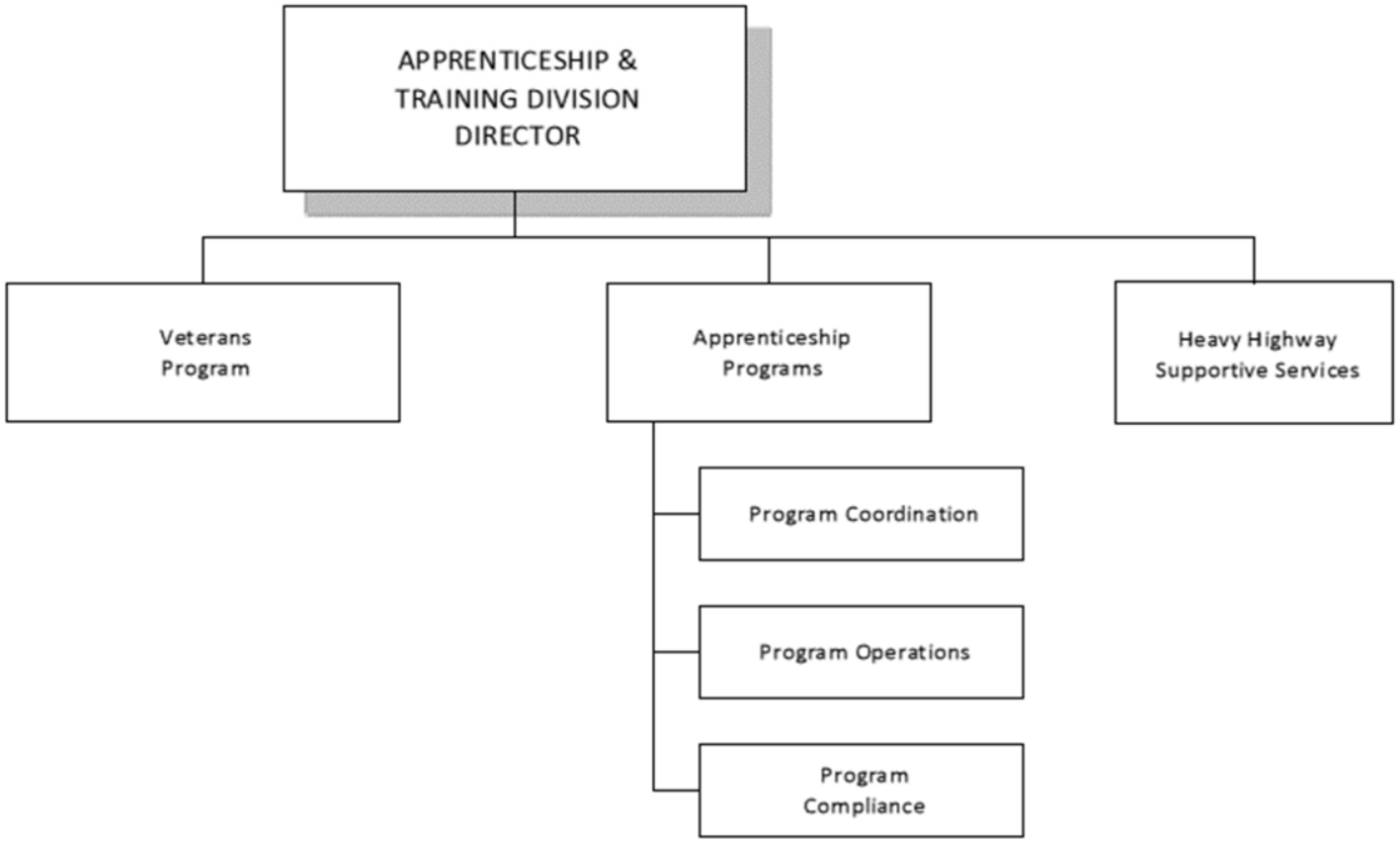
Apprenticeship and Training Division

Organization Charts

LEGISLATIVELY ADOPTED BUDGET 2019-2021



Position / FTE
19 / 18.42



Position / FTE
17 / 16.50

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.

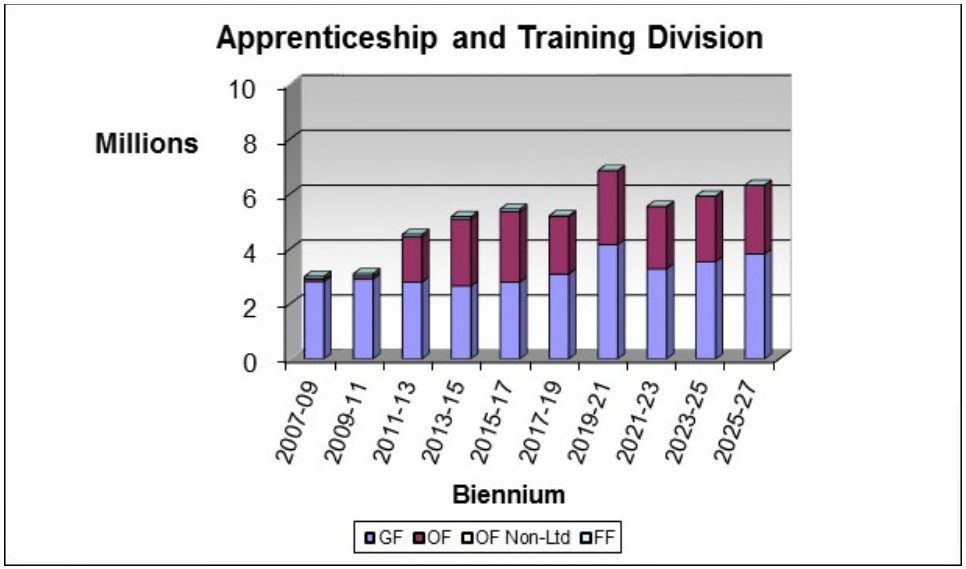
Long Term Focus Areas

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 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 151

Purpose: Eastern OR Apprenticeship Rep & Veterans Outreach
This package requests $222,691 General Fund and $261,416 Lottery Fund to continue two limited duration positions (2.00 FTE) and reclassify one manager from a PEM/C to a PEM/D. This package continues the limited duration Eastern Oregon based position for improved customer service, continues the Veteran's Outreach limited duration position granted in the 2019-21 biennium and reclassify the Apprenticeship and Training Division Operations Manager eqal to the comparable positons in the agency.

General Fund:	$222,691
Lottery Fund:	$261,416
Total:	$484,107

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
	$614,885

Package 810

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

General Fund:	($31,418)
Other Fund:	($10,000)
Total:	($41,418)

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	222,691	-	-	-	-	-	222,691
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**$222,691**	**-**	**-**	**-**	**-**	**-**	**$222,691**
Personal Services							
Class/Unclass Sal. and Per Diem	147,744	98,928	-	-	-	-	246,672
Empl. Rel. Bd. Assessments	58	58	-	-	-	-	116
Public Employees' Retire Cont	25,309	16,946	-	-	-	-	42,255
Social Security Taxes	11,302	7,568	-	-	-	-	18,870
Worker's Comp. Assess. (WCD)	46	46	-	-	-	-	92
Mass Transit Tax	-	554	-	-	-	-	554
Flexible Benefits	38,232	38,232	-	-	-	-	76,464
Total Personal Services	**$222,691**	**$162,332**	**-**	**-**	**-**	**-**	**$385,023**
Services & Supplies							
Instate Travel	-	2,500	-	-	-	-	2,500
Employee Training	-	350	-	-	-	-	350
Office Expenses	-	3,500	-	-	-	-	3,500
Telecommunications	-	600	-	-	-	-	600
Publicity and Publications	-	3,000	-	-	-	-	3,000
Professional Services	-	85,000	-	-	-	-	85,000

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	-	4,134	-	-	-	-	4,134
Total Services & Supplies	**-**	**$99,084**	**-**	**-**	**-**	**-**	**$99,084**
Total Expenditures							
Total Expenditures	222,691	261,416	-	-	-	-	484,107
Total Expenditures	**$222,691**	**$261,416**	**-**	**-**	**-**	**-**	**$484,107**
Ending Balance							
Ending Balance	-	(261,416)	-	-	-	-	(261,416)
Total Ending Balance	**-**	**($261,416)**	**-**	**-**	**-**	**-**	**($261,416)**
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: 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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 810 - Statewide 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	(31,418)	-	-	-	-	-	(31,418)
Total Revenues	**($31,418)**	**-**	**-**	**-**	**-**	**-**	**($31,418)**
Services & Supplies							
Office Expenses	(7,876)	-	-	-	-	-	(7,876)
State Gov. Service Charges	(23,271)	-	(10,000)	-	-	-	(33,271)
Attorney General	(271)	-	-	-	-	-	(271)
Total Services & Supplies	**($31,418)**	**-**	**($10,000)**	**-**	**-**	**-**	**($41,418)**
Total Expenditures							
Total Expenditures	(31,418)	-	(10,000)	-	-	-	(41,418)
Total Expenditures	**($31,418)**	**-**	**($10,000)**	**-**	**-**	**-**	**($41,418)**
Ending Balance							
Ending Balance	-	-	10,000	-	-	-	10,000
Total Ending Balance	**-**	**-**	**$10,000**	**-**	**-**	**-**	**$10,000**

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	**$ -**	$ 261,416
Other Funds								
Charges for Services	3400	0410	$ 2,717,141	$ 553,542	$ 553,542	$ 392,771	$ 392,771	$ 392,771
Other Revenues	3400	0975	$ -	$ 2,100,000	$ 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**	**$ 2,492,771**

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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	-	-	261,416
Total Lottery Funds	**-**	**$250,000**	**$250,000**	**$261,416**	**-**	**$261,416**
Other Funds						
Charges for Services	2,717,141	553,542	553,542	392,771	392,771	392,771
Other Revenues	-	2,100,000	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**	**$2,492,771**

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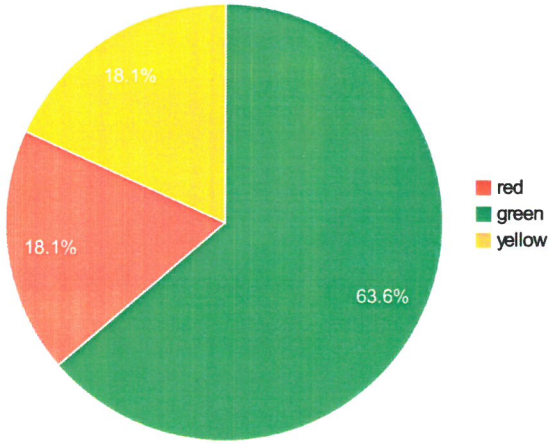
Labor and Industries, Bureau of

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.

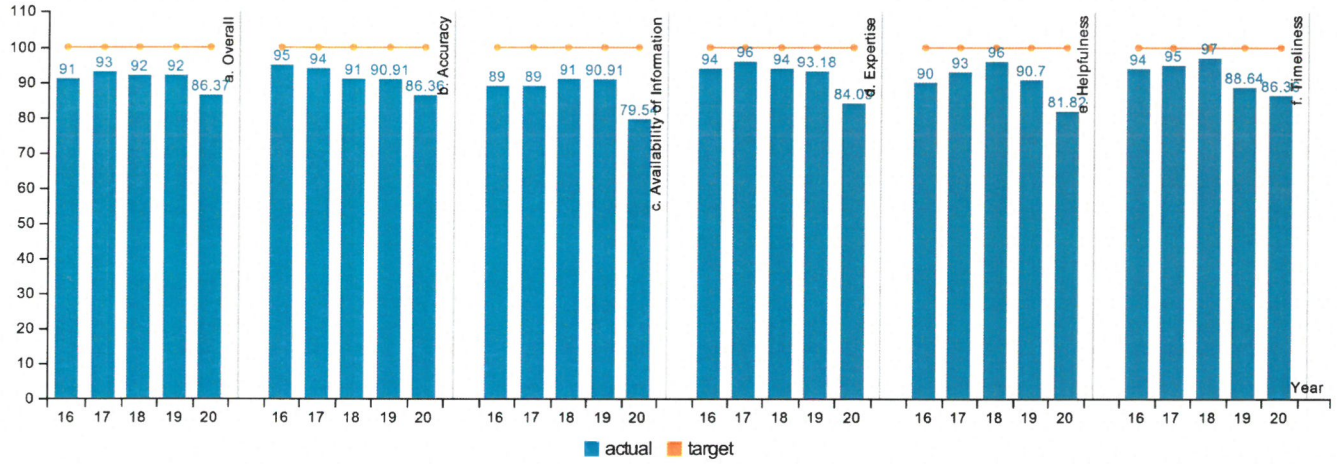


Performance Summary

	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

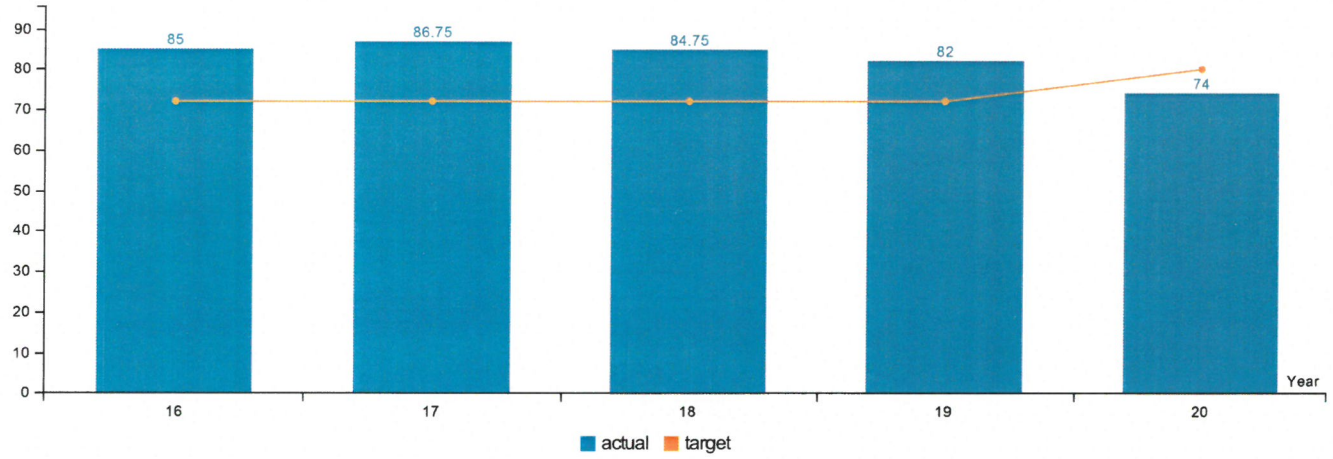
TA remains very valued and appreciated by the business community

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

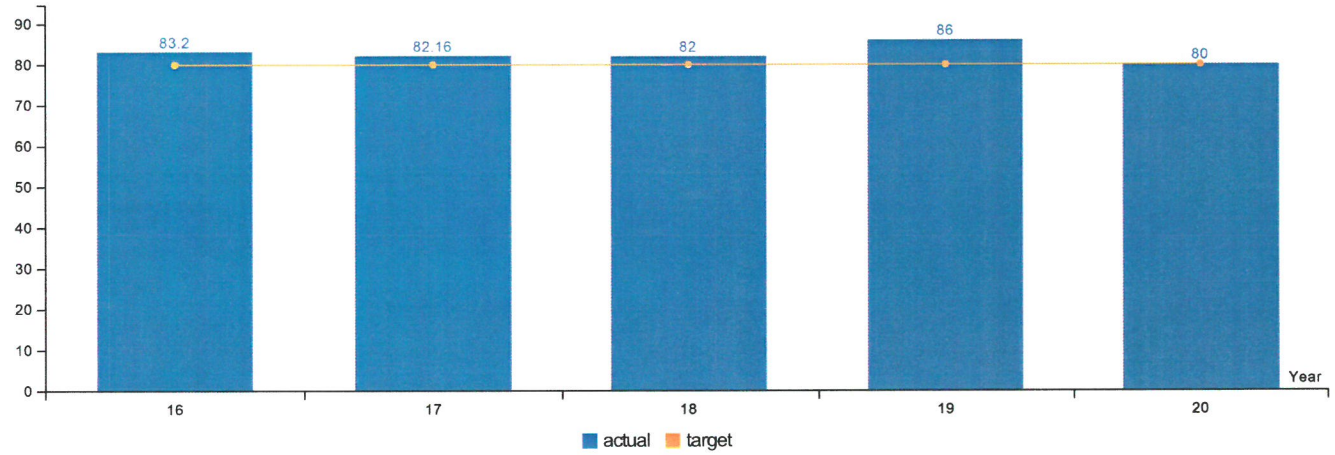
Performance dropped, particularly Q3&4

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

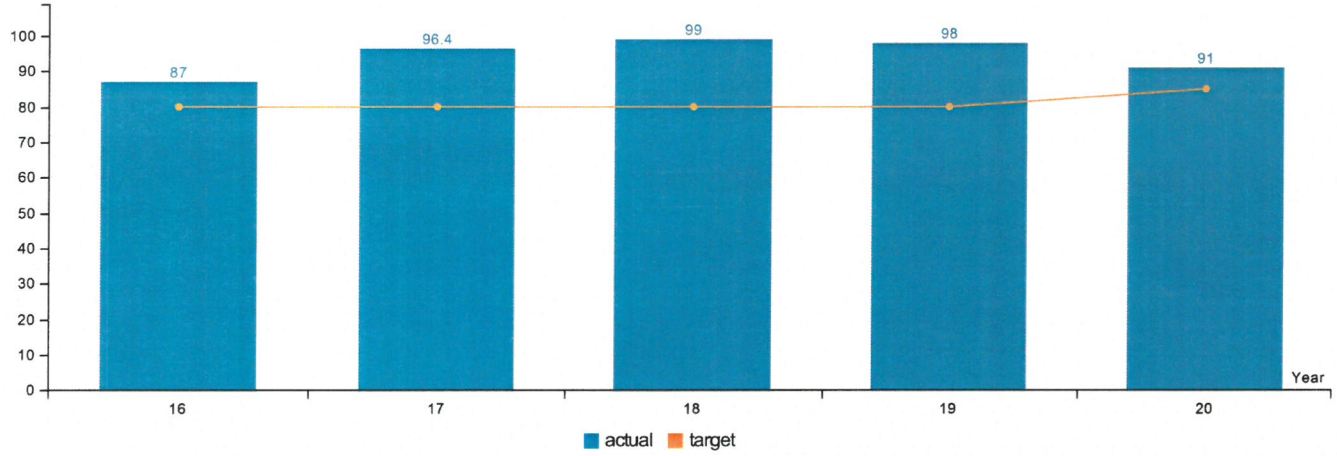
Consistently on track, though below prior year.

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

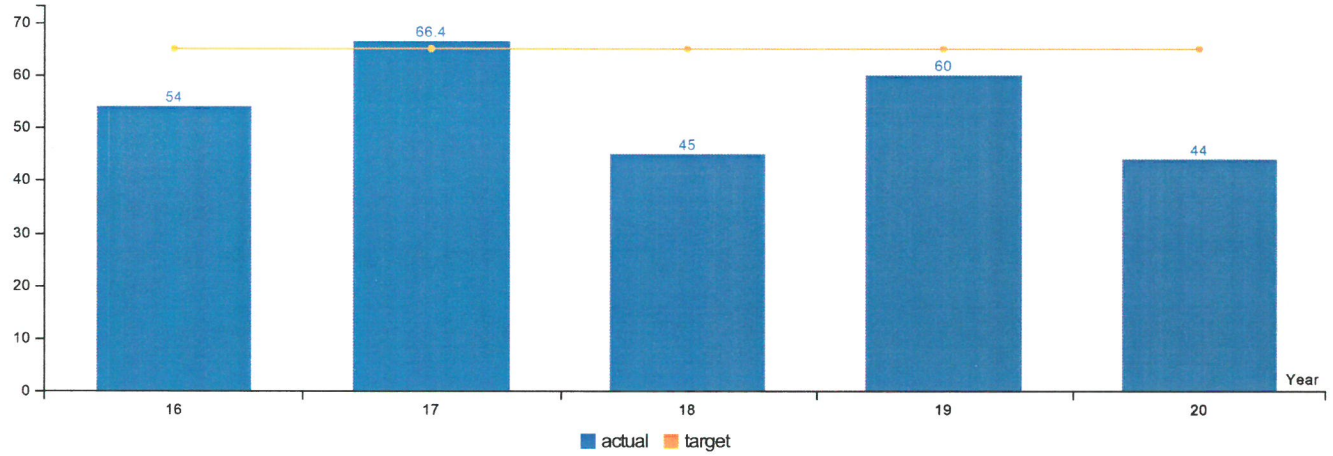
Slight decline year over year due to COVID. Still above target.

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*



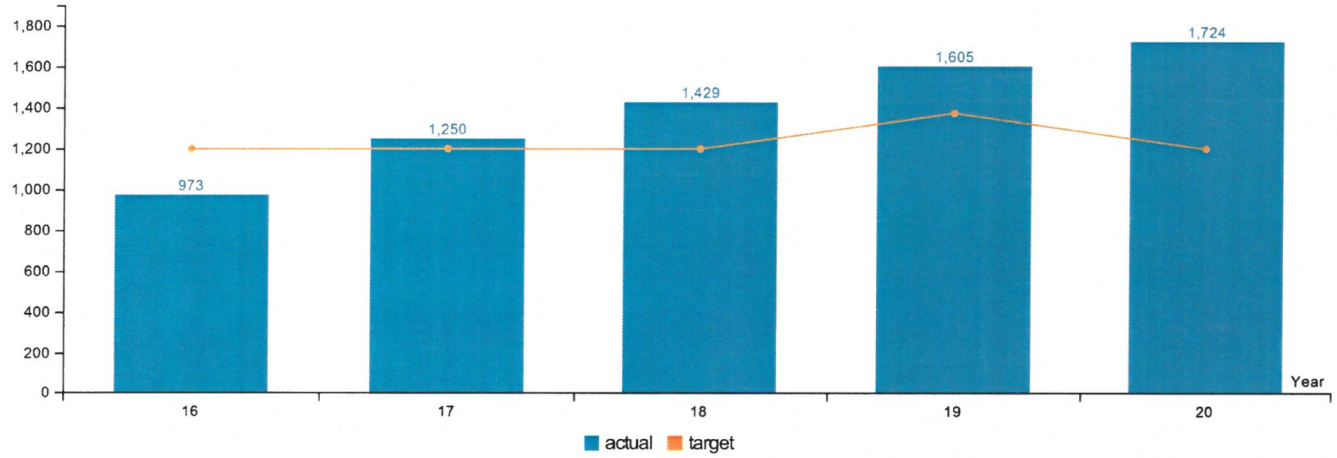
Report Year	2016	2017	2018	2019	2020
Wage and Hour Division: Percentage of PWR Investigations Completed within 90 Days					
Actual	54	66.40	45	60	44
Target	65	65	65	65	65

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

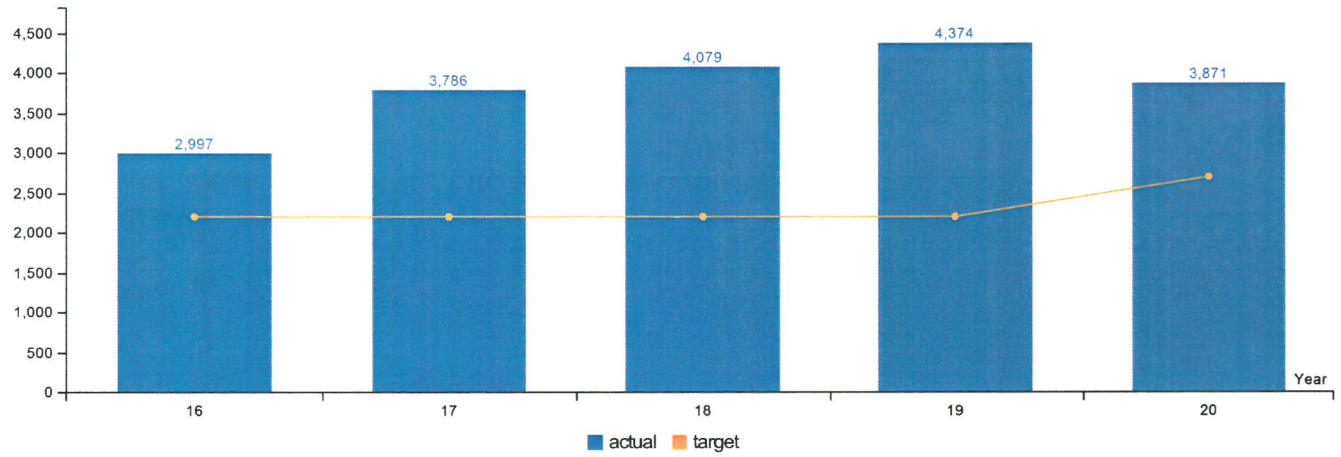
Above expectaions

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

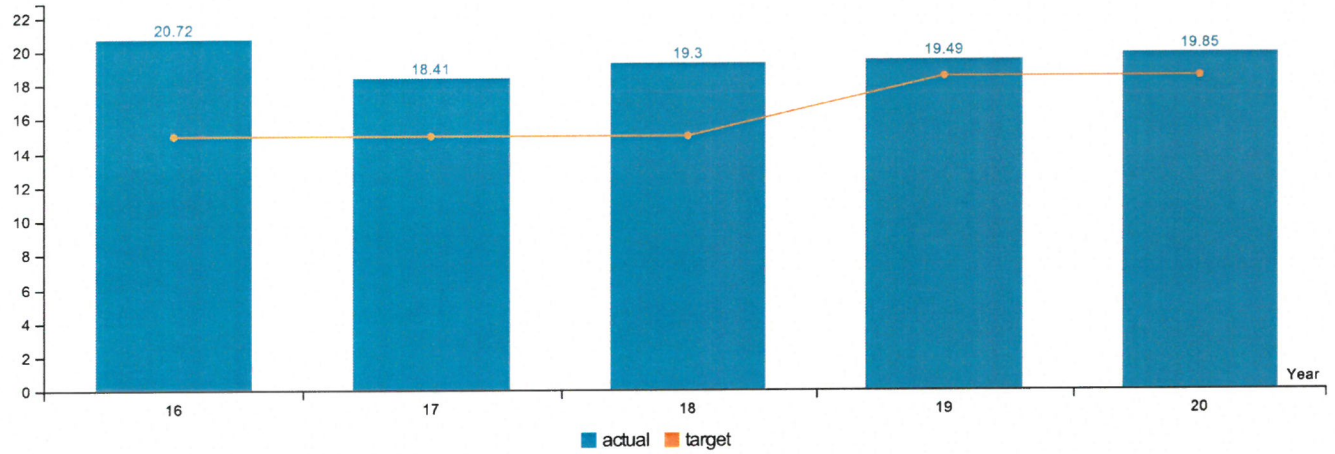
Conitnued high performance

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

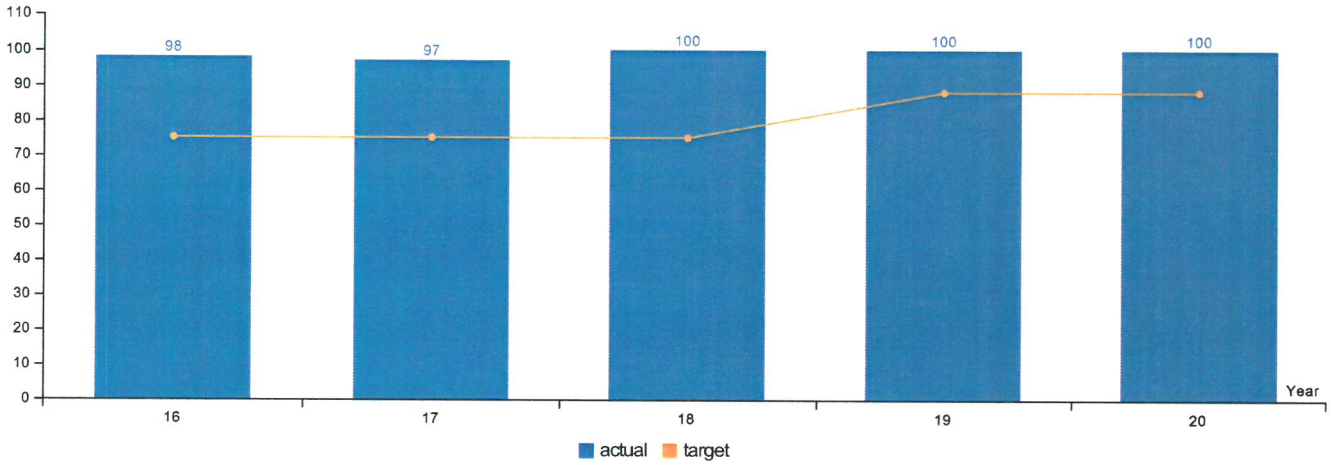
exceding with continued progress.

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*



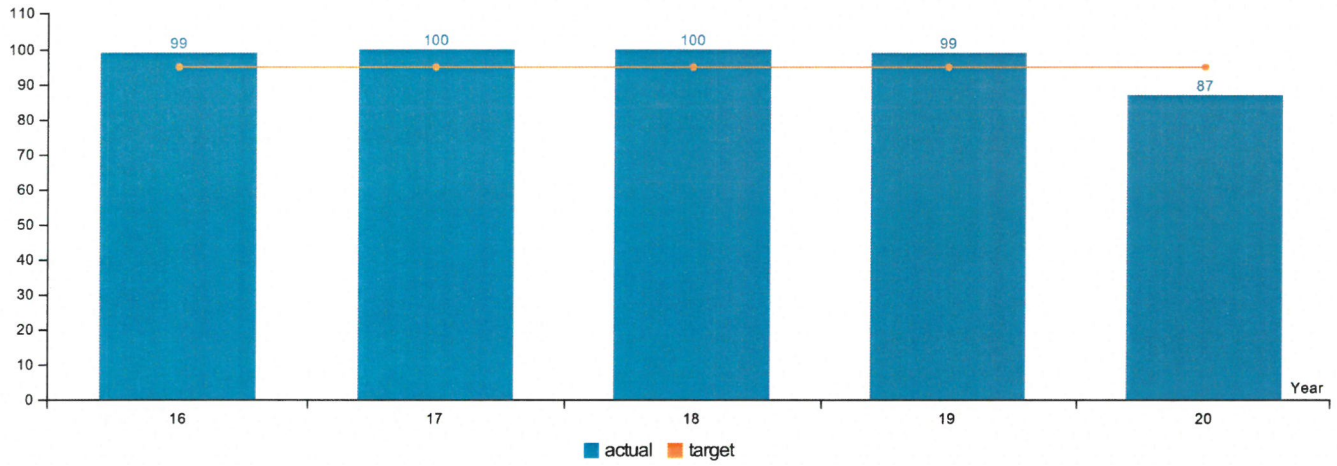
Report Year	2016	2017	2018	2019	2020
Percentage of cases scheduled for hearing within 30 days of assignment to APU.					
Actual	98	97	100	100	100
Target	75	75	75	88	88

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

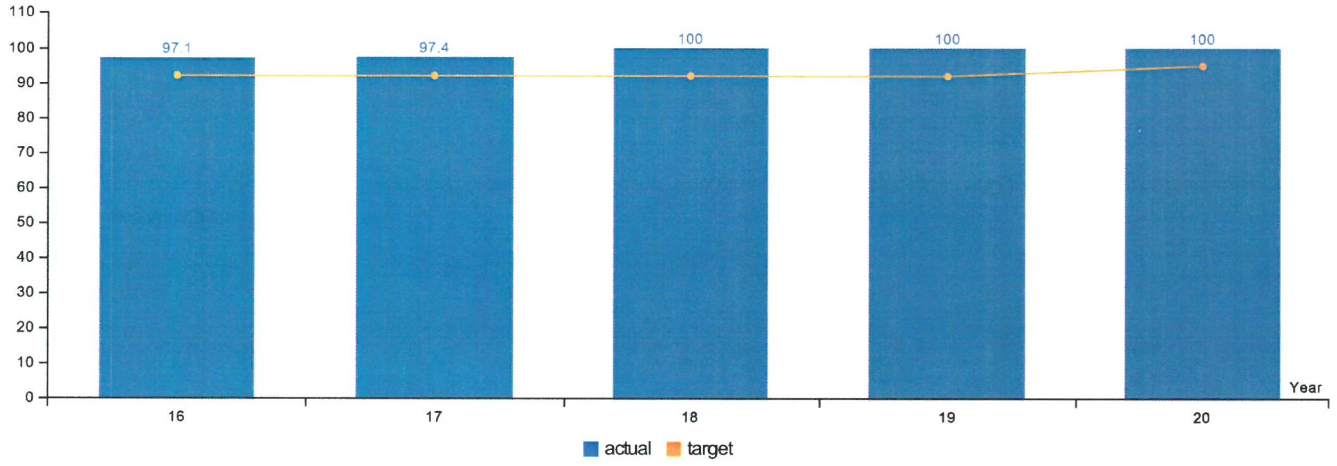
Overall, very well. Exceeding KPM in the non-COVID enviroentm prior to March.

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.

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

	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.

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

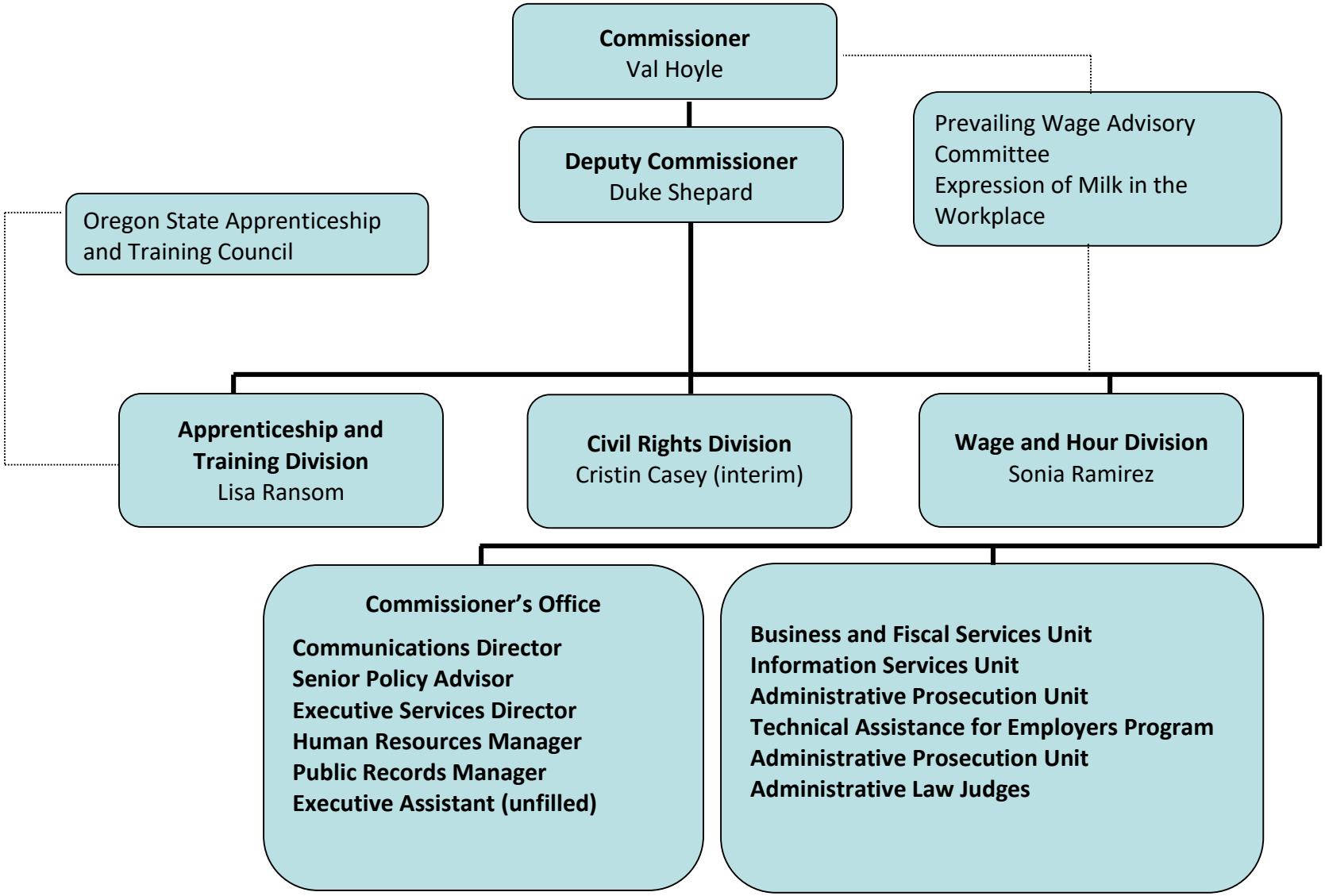
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BOLI Affirmative Action and DEI Representative

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(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).

A. BOLI Organizational Chart



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.

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

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.

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.

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).

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.

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.

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.

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.

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)

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)

Appendix C BOLI POLICIES – attached in PDF format

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

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

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

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

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

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

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

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	801	0	LFO Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Commissioner's Office/Supp Svcs	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	813	0	Policy Bills	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	816	0	Capital Construction	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	103	0	Technical Assistance for Employers	Policy Packages
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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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
030-00-00-00000	Civil Rights	099	0	Microsoft 365 Consolidation	Policy Packages
030-00-00-00000	Civil Rights	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Civil Rights	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	Civil Rights	813	0	Policy Bills	Policy Packages
030-00-00-00000	Civil Rights	816	0	Capital Construction	Policy Packages
030-00-00-00000	Civil Rights	850	0	Program Change Bill	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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
040-00-00-00000	Wage and Hour	099	0	Microsoft 365 Consolidation	Policy Packages
040-00-00-00000	Wage and Hour	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	811	0	Budget Reconciliation Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	813	0	Policy Bills	Policy Packages
040-00-00-00000	Wage and Hour	816	0	Capital Construction	Policy Packages
040-00-00-00000	Wage and Hour	850	0	Program Change Bill	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

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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
050-00-00-00000	Apprenticeship and Training	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	811	0	Budget Reconciliation Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	813	0	Policy Bills	Policy Packages
050-00-00-00000	Apprenticeship and Training	816	0	Capital Construction	Policy Packages
050-00-00-00000	Apprenticeship and Training	850	0	Program Change Bill	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

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
	801	LFO 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
	810	Statewide 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
	811	Budget Reconciliation 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
	813	Policy Bills	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
	816	Capital Construction	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
	850	Program Change Bill	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights

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	850	Program Change Bill	040-00-00-00000	Wage and Hour
			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	10,779,850
3400 Other Funds Ltd	7,179,067	2,062,219	2,062,219	2,373,983	2,373,983	2,373,983
6400 Federal Funds Ltd	1,288,410	174,500	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	13,328,333
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	148,762	-	-	-	-	512,540
3400 Other Funds Ltd	(665,869)	-	-	-	-	997,686
6400 Federal Funds Ltd	(13,001)	-	-	-	-	-
All Funds	(530,108)	-	-	-	-	1,510,226
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	8,794,856	9,872,786	9,872,786	10,779,850	10,779,850	11,292,390
3400 Other Funds Ltd	6,513,198	2,062,219	2,062,219	2,373,983	2,373,983	3,371,669
6400 Federal Funds Ltd	1,275,409	174,500	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**	**$14,838,559**
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	19,980,422
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	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	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	56,000
8800 General Fund Revenue	57,924	-	-	-	-	-
All Funds	938,838	56,000	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	325,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	799,447	703,000	703,000	631,000	631,000	631,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	30,553	225,000	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	2,115,000
All Funds	82,331	2,340,000	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	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	5,742,835
8800 General Fund Revenue	-	-	-	-	1,909,830	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	321,006
All Funds	3,916,571	4,767,364	4,767,364	5,777,985	7,889,143	6,063,841
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	-	-	261,416
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	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	6,539,641
TRANSFERS IN						
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3200 Other Funds Non-Ltd	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	6,539,641
3400 Other Funds Ltd	5,250,168	6,056,741	6,056,741	8,128,140	7,300,681	7,380,344
8800 General Fund Revenue	-	-	-	-	1,909,830	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	321,006
TOTAL TRANSFERS IN	**$10,505,170**	**$11,855,347**	**$11,855,347**	**$14,310,562**	**$15,126,652**	**$14,502,407**

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	19,980,422
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3200 Other Funds Non-Ltd	5,353,252	5,815,083	5,815,083	6,150,000	6,150,000	7,089,641
3400 Other Funds Ltd	15,587,036	14,454,284	14,454,284	16,145,511	15,318,052	15,397,715
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	1,998,206
TOTAL REVENUE CATEGORIES	**$35,930,629**	**$36,894,268**	**$36,894,268**	**$43,789,068**	**$42,610,064**	**$44,727,400**
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)	(4,028,898)
3400 Other Funds Ltd	(1,334,576)	(1,340,905)	(1,340,905)	(1,716,191)	(1,659,833)	(1,713,937)
6400 Federal Funds Ltd	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	(321,006)
All Funds	(3,916,571)	(4,767,364)	(4,767,364)	(5,777,985)	(7,889,143)	(6,063,841)
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)	(4,028,898)
3400 Other Funds Ltd	(1,940,359)	(1,340,905)	(1,340,905)	(1,716,191)	(1,659,833)	(1,713,937)
8800 General Fund Revenue	(57,924)	-	-	-	(1,909,830)	-
6400 Federal Funds Ltd	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	(321,006)
TOTAL TRANSFERS OUT	**($4,580,278)**	**($4,767,364)**	**($4,767,364)**	**($5,777,985)**	**($9,798,973)**	**($6,063,841)**

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	19,980,422
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3200 Other Funds Non-Ltd	11,856,516	12,544,933	12,544,933	13,189,062	11,016,681	14,353,133
3400 Other Funds Ltd	20,159,875	15,175,598	15,175,598	16,803,303	16,032,202	17,055,447
6400 Federal Funds Ltd	2,456,309	1,371,700	1,371,700	1,851,700	1,851,700	1,851,700
TOTAL AVAILABLE REVENUES	**$47,933,814**	**$44,236,409**	**$44,236,409**	**$51,339,416**	**$46,139,424**	**$53,502,118**
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	10,703,257
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	98,928
3400 Other Funds Ltd	4,775,792	5,512,640	5,512,640	6,560,368	6,147,623	6,163,559
6400 Federal Funds Ltd	638,824	703,567	703,567	1,019,694	1,019,694	1,031,670
All Funds	12,204,797	14,190,973	14,190,973	18,188,455	16,766,382	17,997,414
3160 Temporary Appointments						
8000 General Fund	43,997	20,567	20,567	21,451	21,451	21,451
3400 Other Funds Ltd	10,447	-	-	-	-	-
All Funds	54,444	20,567	20,567	21,451	21,451	21,451
3170 Overtime Payments						
8000 General Fund	5,391	567	567	591	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	591
3190 All Other Differential						
8000 General Fund	87,483	64,123	64,123	66,880	66,880	66,880
3400 Other Funds Ltd	96,726	41,490	41,490	43,275	43,275	43,275
6400 Federal Funds Ltd	20,840	18,395	18,395	19,186	19,186	19,186
All Funds	205,049	124,008	124,008	129,341	129,341	129,341
SALARIES & WAGES						
8000 General Fund	6,927,052	7,965,991	7,965,991	10,598,387	9,687,987	10,792,179
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	98,928
3400 Other Funds Ltd	4,884,325	5,554,130	5,554,130	6,603,643	6,190,898	6,206,834
6400 Federal Funds Ltd	659,842	721,962	721,962	1,038,880	1,038,880	1,050,856
TOTAL SALARIES & WAGES	**$12,471,219**	**$14,336,115**	**$14,336,115**	**$18,339,838**	**$16,917,765**	**$18,148,797**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,354	3,555	3,555	4,236	3,779	4,301
4400 Lottery Funds Ltd	-	61	61	58	-	58
3400 Other Funds Ltd	1,832	2,736	2,736	2,792	2,550	2,550
6400 Federal Funds Ltd	316	407	407	502	502	502
All Funds	4,502	6,759	6,759	7,588	6,831	7,411
3220 Public Employees' Retire Cont						
8000 General Fund	1,023,958	1,347,358	1,347,358	1,810,843	1,654,891	1,844,038
4400 Lottery Funds Ltd	-	15,957	15,957	16,946	-	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	1,063,238
6400 Federal Funds Ltd	80,538	122,518	122,518	177,959	177,959	180,010
All Funds	1,799,386	2,428,368	2,428,368	3,136,960	2,893,358	3,104,232
3221 Pension Obligation Bond						
8000 General Fund	404,690	432,221	432,221	491,891	491,891	491,891
3400 Other Funds Ltd	288,069	298,698	298,698	348,940	348,940	348,940
6400 Federal Funds Ltd	39,393	40,652	40,652	47,620	47,620	47,620
All Funds	732,152	771,571	771,571	888,451	888,451	888,451
3230 Social Security Taxes						
8000 General Fund	520,261	609,345	609,345	807,879	738,232	822,699
4400 Lottery Funds Ltd	-	7,194	7,194	7,568	-	7,568
3400 Other Funds Ltd	369,743	424,869	424,869	503,370	471,794	473,013
6400 Federal Funds Ltd	47,334	55,230	55,230	79,478	79,478	80,392
All Funds	937,338	1,096,638	1,096,638	1,398,295	1,289,504	1,383,672
3240 Unemployment Assessments						
8000 General Fund	13,646	15,237	15,237	15,892	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	15,892
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,500	3,427	3,427	3,360	2,996	3,410
4400 Lottery Funds Ltd	-	58	58	46	-	46
3400 Other Funds Ltd	1,738	2,623	2,623	2,221	2,028	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	398
All Funds	4,527	6,494	6,494	6,025	5,422	5,882
3260 Mass Transit Tax						
8000 General Fund	40,052	46,151	46,151	51,098	51,098	56,862
4400 Lottery Funds Ltd	-	554	554	554	-	554
3400 Other Funds Ltd	29,319	31,808	31,808	36,155	36,155	36,155
All Funds	69,371	78,513	78,513	87,807	87,253	93,571
3270 Flexible Benefits						
8000 General Fund	1,690,001	2,078,734	2,078,734	2,792,634	2,489,965	2,834,053
4400 Lottery Funds Ltd	-	35,184	35,184	38,232	-	38,232
3400 Other Funds Ltd	1,162,983	1,518,974	1,518,974	1,841,559	1,682,258	1,682,258
6400 Federal Funds Ltd	184,798	234,416	234,416	331,188	331,188	331,188
All Funds	3,037,782	3,867,308	3,867,308	5,003,613	4,503,411	4,885,731
OTHER PAYROLL EXPENSES						
8000 General Fund	3,697,462	4,536,028	4,536,028	5,977,833	5,448,744	6,073,146
4400 Lottery Funds Ltd	-	59,008	59,008	63,404	-	63,404
3400 Other Funds Ltd	2,553,515	3,222,243	3,222,243	3,866,249	3,604,233	3,608,182
6400 Federal Funds Ltd	352,861	453,609	453,609	637,145	637,145	640,110
TOTAL OTHER PAYROLL EXPENSES	**$6,603,838**	**$8,270,888**	**$8,270,888**	**$10,544,631**	**$9,690,122**	**$10,384,842**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(100,853)	(100,853)	(244,816)	(425,811)	(244,816)
3400 Other Funds Ltd	-	(69,552)	(69,552)	(170,497)	(283,859)	(170,497)

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)	(21,859)
All Funds	-	(179,487)	(179,487)	(437,172)	(750,815)	(437,172)
3465 Reconciliation Adjustment						
8000 General Fund	-	5,769	5,769	-	-	5,213
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	(28,777)	(28,777)	-	23,083	3,198
6400 Federal Funds Ltd	-	(4,188)	(4,188)	-	-	(14,941)
All Funds	-	(29,320)	(29,320)	-	23,083	(6,530)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(95,084)	(95,084)	(244,816)	(425,811)	(239,603)
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	(98,329)	(98,329)	(170,497)	(260,776)	(167,299)
6400 Federal Funds Ltd	-	(13,270)	(13,270)	(21,859)	(41,145)	(36,800)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($208,807)**	**($208,807)**	**($437,172)**	**($727,732)**	**($443,702)**
PERSONAL SERVICES						
8000 General Fund	10,624,514	12,406,935	12,406,935	16,331,404	14,710,920	16,625,722
4400 Lottery Funds Ltd	-	150,916	150,916	162,332	-	162,332
3400 Other Funds Ltd	7,437,840	8,678,044	8,678,044	10,299,395	9,534,355	9,647,717
6400 Federal Funds Ltd	1,012,703	1,162,301	1,162,301	1,654,166	1,634,880	1,654,166
TOTAL PERSONAL SERVICES	**$19,075,057**	**$22,398,196**	**$22,398,196**	**$28,447,297**	**$25,880,155**	**$28,089,937**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	73,142	81,442	81,442	89,766	86,766	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	-	2,500
3400 Other Funds Ltd	52,343	108,902	108,902	127,917	113,417	104,084
6400 Federal Funds Ltd	391	1,304	1,304	1,360	1,360	1,360
All Funds	125,876	194,148	194,148	221,543	201,543	194,710
4125 Out of State Travel						
8000 General Fund	18,434	9,913	9,913	10,340	10,340	10,340
3400 Other Funds Ltd	5,040	3,966	3,966	4,137	4,137	4,137
6400 Federal Funds Ltd	3,077	-	-	-	-	-
All Funds	26,551	13,879	13,879	14,477	14,477	14,477
4150 Employee Training						
8000 General Fund	21,596	21,728	21,728	23,363	23,076	26,276
4400 Lottery Funds Ltd	-	350	350	350	-	350
3400 Other Funds Ltd	4,789	27,392	27,392	28,570	28,570	28,570
6400 Federal Funds Ltd	2,280	173	173	180	180	180
All Funds	28,665	49,643	49,643	52,463	51,826	55,376
4175 Office Expenses						
8000 General Fund	315,208	380,893	380,893	477,226	383,098	399,642
4400 Lottery Funds Ltd	-	3,500	3,500	3,500	-	3,500
3400 Other Funds Ltd	285,391	619,656	619,656	624,408	569,154	555,057
6400 Federal Funds Ltd	936	4,392	4,392	4,581	1,558	1,558
All Funds	601,535	1,008,441	1,008,441	1,109,715	953,810	959,757
4200 Telecommunications						
8000 General Fund	92,524	119,229	119,229	134,374	133,374	142,974

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	-	600
3400 Other Funds Ltd	36,022	82,471	82,471	93,217	86,017	86,017
6400 Federal Funds Ltd	4,101	4,123	4,123	4,300	1,826	1,826
All Funds	132,647	206,423	206,423	232,491	221,217	231,417
4225 State Gov. Service Charges						
8000 General Fund	376,280	502,708	502,708	593,151	505,388	513,336
3400 Other Funds Ltd	235,947	285,746	285,746	383,378	291,516	330,644
6400 Federal Funds Ltd	36,446	55,962	55,962	72,035	51,515	62,058
All Funds	648,673	844,416	844,416	1,048,564	848,419	906,038
4250 Data Processing						
8000 General Fund	59,802	38,194	38,194	39,837	39,837	40,225
3400 Other Funds Ltd	5,726	2,118	2,118	2,209	2,209	2,209
All Funds	65,528	40,312	40,312	42,046	42,046	42,434
4275 Publicity and Publications						
8000 General Fund	8,178	34,847	34,847	36,345	36,345	36,345
4400 Lottery Funds Ltd	-	3,000	3,000	3,000	-	3,000
3400 Other Funds Ltd	205	131,482	131,482	137,136	137,136	137,136
All Funds	8,383	169,329	169,329	176,481	173,481	176,481
4300 Professional Services						
8000 General Fund	319,528	348,756	348,756	224,236	93,330	149,236
4400 Lottery Funds Ltd	-	85,000	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	2,661,441
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	2,895,677
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	970,535
3400 Other Funds Ltd	200,268	544,752	544,752	650,597	612,147	614,359
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	329,956	821,396	821,396	980,993	923,017	1,584,894
4375 Employee Recruitment and Develop						
8000 General Fund	458	653	653	681	681	681
4400 Dues and Subscriptions						
8000 General Fund	24,883	19,661	19,661	20,507	20,507	20,507
3400 Other Funds Ltd	12,227	10,480	10,480	10,931	10,931	10,931
All Funds	37,110	30,141	30,141	31,438	31,438	31,438
4425 Facilities Rental and Taxes						
8000 General Fund	522,175	455,807	455,807	618,306	618,306	579,834
3400 Other Funds Ltd	389,133	438,871	438,871	457,742	457,742	432,323
6400 Federal Funds Ltd	113,317	107,039	107,039	111,641	111,641	106,832
All Funds	1,024,625	1,001,717	1,001,717	1,187,689	1,187,689	1,118,989
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	50,000

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
4600 Intra-agency Charges						
8000 General Fund	40,450	-	-	-	-	-
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	208,320
4400 Lottery Funds Ltd	-	4,134	4,134	4,134	-	4,134
3400 Other Funds Ltd	458,353	158,480	158,480	180,221	165,295	165,295
6400 Federal Funds Ltd	2,141	-	-	-	-	-
All Funds	505,801	279,149	279,149	398,675	343,615	377,749
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,595	11,935	11,935	12,448	12,448	28,448
3400 Other Funds Ltd	3,641	18,846	18,846	19,657	19,657	19,657
All Funds	13,236	30,781	30,781	32,105	32,105	48,105
4715 IT Expendable Property						
8000 General Fund	104,391	57,742	57,742	66,225	64,225	80,225
3400 Other Funds Ltd	16,964	31,494	31,494	32,848	32,848	32,848
All Funds	121,355	89,236	89,236	99,073	97,073	113,073
SERVICES & SUPPLIES						
8000 General Fund	2,231,436	2,476,687	2,476,687	2,891,521	2,516,911	3,343,690
4400 Lottery Funds Ltd	-	99,084	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	5,184,708
6400 Federal Funds Ltd	174,059	172,993	172,993	194,097	168,080	173,814

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 SERVICES & SUPPLIES	**$6,210,274**	**$8,018,710**	**$8,018,710**	**$8,600,578**	**$7,864,321**	**$8,801,296**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	10,556	10,556	11,010	11,010	11,010
3400 Other Funds Ltd	-	5,306	5,306	5,534	5,534	5,534
All Funds	-	15,862	15,862	16,544	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	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	938,700
3400 Other Funds Ltd	215,315	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$827,495**	**$900,000**	**$900,000**	**$938,700**	**$938,700**	**$938,700**
EXPENDITURES						
8000 General Fund	12,855,950	14,894,178	14,894,178	19,233,935	17,238,841	19,980,422
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	938,700
3400 Other Funds Ltd	11,457,934	13,953,296	13,953,296	15,720,805	14,719,219	14,837,959
6400 Federal Funds Ltd	1,186,762	1,335,294	1,335,294	1,848,263	1,802,960	1,827,980
TOTAL EXPENDITURES	**$26,112,826**	**$31,332,768**	**$31,332,768**	**$38,003,119**	**$34,699,720**	**$37,846,477**
REVERSIONS						

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*
9900 Reversions						
8000 General Fund	(605,164)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,644,933	11,644,933	12,250,362	10,077,981	13,414,433
3400 Other Funds Ltd	8,701,941	1,222,302	1,222,302	1,082,498	1,312,983	2,217,488
6400 Federal Funds Ltd	1,269,547	36,406	36,406	3,437	48,740	23,720
TOTAL ENDING BALANCE	**$21,215,824**	**$12,903,641**	**$12,903,641**	**$13,336,297**	**$11,439,704**	**$15,655,641**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	106	112	112	132	119	129
8180 Position Reconciliation	-	1	1	-	-	1
TOTAL AUTHORIZED POSITIONS	**106**	**113**	**113**	**132**	**119**	**130**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	105.00	109.42	109.42	130.50	117.50	127.50
8280 FTE Reconciliation	-	0.38	0.38	-	-	-
TOTAL AUTHORIZED FTE	**105.00**	**109.80**	**109.80**	**130.50**	**117.50**	**127.50**

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)	(111,844)
6400 Federal Funds Ltd	13,002	-	-	-	-	-
All Funds	1,356,723	413,155	413,155	(111,844)	(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)	(111,844)
6400 Federal Funds Ltd	1	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$1,012,701**	**$413,155**	**$413,155**	**($111,844)**	**($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	6,066,729
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	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	16,000
8800 General Fund Revenue	57,924	-	-	-	-	-
All Funds	794,333	16,000	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	631,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	49,233	15,000	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	2,525,881
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	321,006
All Funds	1,871,895	2,264,374	2,264,374	2,855,758	2,772,702	2,846,887
REVENUE CATEGORIES						
8000 General Fund	4,212,469	4,653,053	4,653,053	6,405,227	5,818,136	6,066,729
3400 Other Funds Ltd	4,101,048	3,655,851	3,655,851	4,166,752	4,088,561	4,157,881
8800 General Fund Revenue	57,924	-	-	-	-	-
6400 Federal Funds Ltd	290,403	283,523	283,523	321,006	316,141	321,006
TOTAL REVENUE CATEGORIES	**$8,661,844**	**$8,592,427**	**$8,592,427**	**$10,892,985**	**$10,222,838**	**$10,545,616**
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	6,066,729
3400 Other Funds Ltd	4,507,965	4,069,006	4,069,006	4,054,908	3,976,717	4,046,037
6400 Federal Funds Ltd	290,404	283,523	283,523	321,006	316,141	321,006
TOTAL AVAILABLE REVENUES	**$9,010,838**	**$9,005,582**	**$9,005,582**	**$10,781,141**	**$10,110,994**	**$10,433,772**
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	3,391,209
3400 Other Funds Ltd	1,567,375	1,747,520	1,747,520	1,695,987	1,693,420	1,693,420
6400 Federal Funds Ltd	181,462	184,762	184,762	212,099	212,099	212,099
All Funds	3,854,045	4,294,840	4,294,840	5,407,344	5,177,352	5,296,728
3160 Temporary Appointments						
8000 General Fund	21,191	2,100	2,100	2,190	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	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	6,423
6400 Federal Funds Ltd	6,737	-	-	-	-	-
All Funds	29,678	6,158	6,158	6,423	6,423	6,423
SALARIES & WAGES						
8000 General Fund	2,138,993	2,364,658	2,364,658	3,501,448	3,274,023	3,393,399
3400 Other Funds Ltd	1,589,376	1,753,678	1,753,678	1,702,410	1,699,843	1,699,843
6400 Federal Funds Ltd	188,199	184,762	184,762	212,099	212,099	212,099
TOTAL SALARIES & WAGES	**$3,916,568**	**$4,303,098**	**$4,303,098**	**$5,415,957**	**$5,185,965**	**$5,305,341**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	474	862	862	1,222	1,131	1,189
3400 Other Funds Ltd	407	660	660	546	551	551
6400 Federal Funds Ltd	47	64	64	61	61	61
All Funds	928	1,586	1,586	1,829	1,743	1,801
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	580,915
3400 Other Funds Ltd	239,527	297,602	297,602	291,626	291,187	291,187
6400 Federal Funds Ltd	24,757	31,354	31,354	36,333	36,333	36,333
All Funds	580,481	729,879	729,879	927,384	887,986	908,435
3221 Pension Obligation Bond						
8000 General Fund	121,802	125,010	125,010	146,552	146,552	146,552
3400 Other Funds Ltd	92,540	91,873	91,873	114,005	114,005	114,005
6400 Federal Funds Ltd	11,596	10,413	10,413	12,286	12,286	12,286
All Funds	225,938	227,296	227,296	272,843	272,843	272,843
3230 Social Security Taxes						
8000 General Fund	160,959	180,844	180,844	264,961	247,562	256,694
3400 Other Funds Ltd	119,571	134,135	134,135	128,421	128,225	128,225
6400 Federal Funds Ltd	13,235	14,134	14,134	16,226	16,226	16,226
All Funds	293,765	329,113	329,113	409,608	392,013	401,145
3240 Unemployment Assessments						
8000 General Fund	9,278	7,808	7,808	8,144	8,144	8,144
3400 Other Funds Ltd	4,941	-	-	-	-	-
All Funds	14,219	7,808	7,808	8,144	8,144	8,144
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	661	864	864	966	894	940
3400 Other Funds Ltd	446	641	641	437	441	441
6400 Federal Funds Ltd	51	61	61	48	48	48
All Funds	1,158	1,566	1,566	1,451	1,383	1,429

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	16,412
3400 Other Funds Ltd	9,543	9,782	9,782	12,025	12,025	12,025
All Funds	22,189	23,103	23,103	27,721	27,721	28,437
3270 Flexible Benefits						
8000 General Fund	416,879	523,933	523,933	803,656	743,123	781,355
3400 Other Funds Ltd	323,214	389,102	389,102	360,520	363,705	363,705
6400 Federal Funds Ltd	32,086	36,933	36,933	40,132	40,132	40,132
All Funds	772,179	949,968	949,968	1,204,308	1,146,960	1,185,192
OTHER PAYROLL EXPENSES						
8000 General Fund	1,038,896	1,253,565	1,253,565	1,840,622	1,723,568	1,792,201
3400 Other Funds Ltd	790,189	923,795	923,795	907,580	910,139	910,139
6400 Federal Funds Ltd	81,772	92,959	92,959	105,086	105,086	105,086
TOTAL OTHER PAYROLL EXPENSES	**$1,910,857**	**$2,270,319**	**$2,270,319**	**$2,853,288**	**$2,738,793**	**$2,807,426**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(31,116)	(31,116)	(75,010)	(130,791)	(75,010)
3400 Other Funds Ltd	-	(22,078)	(22,078)	(54,048)	(82,777)	(54,048)
6400 Federal Funds Ltd	-	(2,293)	(2,293)	(5,740)	(10,605)	(5,740)
All Funds	-	(55,487)	(55,487)	(134,798)	(224,173)	(134,798)
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)	(75,010)
3400 Other Funds Ltd	-	(78,486)	(78,486)	(54,048)	(82,777)	(54,048)
6400 Federal Funds Ltd	-	(3,365)	(3,365)	(5,740)	(10,605)	(5,740)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($126,642)**	**($126,642)**	**($134,798)**	**($224,173)**	**($134,798)**
PERSONAL SERVICES						
8000 General Fund	3,177,889	3,573,432	3,573,432	5,267,060	4,866,800	5,110,590
3400 Other Funds Ltd	2,379,565	2,598,987	2,598,987	2,555,942	2,527,205	2,555,934
6400 Federal Funds Ltd	269,971	274,356	274,356	311,445	306,580	311,445
TOTAL PERSONAL SERVICES	**$5,827,425**	**$6,446,775**	**$6,446,775**	**$8,134,447**	**$7,700,585**	**$7,977,969**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,646	21,699	21,699	27,082	27,082	27,082
3400 Other Funds Ltd	36,033	49,185	49,185	51,300	51,300	41,967
6400 Federal Funds Ltd	29	368	368	384	384	384
All Funds	53,708	71,252	71,252	78,766	78,766	69,433
4125 Out of State Travel						
8000 General Fund	10,041	3,928	3,928	4,097	4,097	4,097
3400 Other Funds Ltd	3,376	1,540	1,540	1,606	1,606	1,606
All Funds	13,417	5,468	5,468	5,703	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	15,915
3400 Other Funds Ltd	1,410	5,164	5,164	5,386	5,386	5,386
6400 Federal Funds Ltd	630	173	173	180	180	180
All Funds	17,829	20,212	20,212	21,081	21,081	21,481
4175 Office Expenses						
8000 General Fund	91,980	208,051	208,051	245,597	214,612	216,612
3400 Other Funds Ltd	176,102	378,143	378,143	349,553	339,581	321,018
6400 Federal Funds Ltd	126	622	622	649	649	649
All Funds	268,208	586,816	586,816	595,799	554,842	538,279
4200 Telecommunications						
8000 General Fund	36,688	41,860	41,860	47,360	47,360	48,560
3400 Other Funds Ltd	13,624	28,626	28,626	29,857	29,857	29,857
6400 Federal Funds Ltd	351	1,045	1,045	1,090	1,090	1,090
All Funds	50,663	71,531	71,531	78,307	78,307	79,507
4225 State Gov. Service Charges						
8000 General Fund	83,237	123,481	123,481	147,939	127,465	137,939
3400 Other Funds Ltd	66,506	90,357	90,357	130,676	102,999	126,676
6400 Federal Funds Ltd	3,951	-	-	-	-	-
All Funds	153,694	213,838	213,838	278,615	230,464	264,615
4250 Data Processing						
8000 General Fund	54,802	27,603	27,603	28,790	28,790	29,178
3400 Other Funds Ltd	3,900	2,118	2,118	2,209	2,209	2,209
All Funds	58,702	29,721	29,721	30,999	30,999	31,387

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	1,926
3400 Other Funds Ltd	205	42,036	42,036	43,844	43,844	43,844
All Funds	640	43,883	43,883	45,770	45,770	45,770
4300 Professional Services						
8000 General Fund	78,216	294,168	294,168	166,536	71,001	91,536
3400 Other Funds Ltd	174,810	197,702	197,702	208,971	199,422	208,971
6400 Federal Funds Ltd	209	-	-	-	-	-
All Funds	253,235	491,870	491,870	375,507	270,423	300,507
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	77,284
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	20,583	68,528	68,528	81,843	77,006	77,284
4375 Employee Recruitment and Develop						
8000 General Fund	-	653	653	681	681	681
4400 Dues and Subscriptions						
8000 General Fund	8,909	4,928	4,928	5,140	5,140	5,140
3400 Other Funds Ltd	4,418	4,095	4,095	4,271	4,271	4,271
All Funds	13,327	9,023	9,023	9,411	9,411	9,411
4425 Facilities Rental and Taxes						
8000 General Fund	138,523	108,234	108,234	160,521	160,521	122,049

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	185,948
6400 Federal Funds Ltd	15,137	6,959	6,959	7,258	7,258	7,258
All Funds	340,318	317,846	317,846	379,146	379,146	315,255
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	2,000
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	98,185
3400 Other Funds Ltd	252,053	105,619	105,619	110,161	110,161	110,161
All Funds	286,367	194,479	194,479	241,346	206,346	208,346
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,667	2,608	2,608	2,720	2,720	4,720
3400 Other Funds Ltd	498	2,460	2,460	2,566	2,566	2,566
All Funds	2,165	5,068	5,068	5,286	5,286	7,286
4715 IT Expendable Property						
8000 General Fund	82,350	57,742	57,742	60,225	60,225	62,225
3400 Other Funds Ltd	14,733	31,494	31,494	32,848	32,848	32,848
All Funds	97,083	89,236	89,236	93,073	93,073	95,073
SERVICES & SUPPLIES						
8000 General Fund	771,795	1,069,065	1,069,065	1,127,157	940,326	945,129
3400 Other Funds Ltd	934,379	1,141,192	1,141,192	1,184,615	1,137,417	1,117,328
6400 Federal Funds Ltd	20,433	9,167	9,167	9,561	9,561	9,561

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 SERVICES & SUPPLIES	**$1,726,607**	**$2,219,424**	**$2,219,424**	**$2,321,333**	**$2,087,304**	**$2,072,018**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	10,556	10,556	11,010	11,010	11,010
3400 Other Funds Ltd	-	5,306	5,306	5,534	5,534	5,534
All Funds	-	15,862	15,862	16,544	16,544	16,544
EXPENDITURES						
8000 General Fund	3,949,684	4,653,053	4,653,053	6,405,227	5,818,136	6,066,729
3400 Other Funds Ltd	3,313,944	3,745,485	3,745,485	3,746,091	3,670,156	3,678,796
6400 Federal Funds Ltd	290,404	283,523	283,523	321,006	316,141	321,006
TOTAL EXPENDITURES	**$7,554,032**	**$8,682,061**	**$8,682,061**	**$10,472,324**	**$9,804,433**	**$10,066,531**
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	367,241
TOTAL ENDING BALANCE	**$1,194,021**	**$323,521**	**$323,521**	**$308,817**	**$306,561**	**$367,241**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	27	27	32	30	31
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**26**	**28**	**28**	**32**	**30**	**31**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.00	27.00	27.00	31.50	30.00	31.00

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*
8280 FTE Reconciliation	-	0.38	0.38	-	-	-
TOTAL AUTHORIZED FTE	**26.00**	**27.38**	**27.38**	**31.50**	**30.00**	**31.00**

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	475,287
6400 Federal Funds Ltd	943,680	174,500	174,500	174,500	174,500	174,500
All Funds	2,067,908	649,787	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	7,724,310
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	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	1,637,509
REVENUE CATEGORIES						
8000 General Fund	3,365,753	3,917,253	3,917,253	5,661,126	5,541,431	7,724,310
3400 Other Funds Ltd	1,745,057	1,707,900	1,707,900	1,637,509	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	1,677,200
TOTAL REVENUE CATEGORIES	**$6,291,710**	**$6,822,353**	**$6,822,353**	**$8,975,835**	**$8,856,140**	**$11,039,019**

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)	(262,526)
6400 Federal Funds Ltd	(290,403)	(283,523)	(283,523)	(321,006)	(316,141)	(321,006)
All Funds	(436,850)	(315,976)	(315,976)	(583,532)	(578,667)	(583,532)
AVAILABLE REVENUES						
8000 General Fund	3,365,753	3,917,253	3,917,253	5,661,126	5,541,431	7,724,310
3400 Other Funds Ltd	2,722,838	2,150,734	2,150,734	1,850,270	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	1,530,694
TOTAL AVAILABLE REVENUES	**$7,922,768**	**$7,156,164**	**$7,156,164**	**$9,042,090**	**$8,927,260**	**$11,105,274**
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	4,010,006
3400 Other Funds Ltd	722,312	920,414	920,414	976,023	976,023	976,023
6400 Federal Funds Ltd	457,362	518,805	518,805	807,595	807,595	819,571
All Funds	2,987,799	3,639,672	3,639,672	4,956,552	4,956,552	5,805,600
3160 Temporary Appointments						
8000 General Fund	-	7,358	7,358	7,674	7,674	7,674
3170 Overtime Payments						
8000 General Fund	7	567	567	591	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	591
3190 All Other Differential						
8000 General Fund	40,809	22,891	22,891	23,875	23,875	23,875
3400 Other Funds Ltd	14,525	20,594	20,594	21,480	21,480	21,480
6400 Federal Funds Ltd	14,103	18,395	18,395	19,186	19,186	19,186
All Funds	69,437	61,880	61,880	64,541	64,541	64,541
SALARIES & WAGES						
8000 General Fund	1,848,941	2,231,269	2,231,269	3,205,074	3,205,074	4,042,146
3400 Other Funds Ltd	736,837	941,008	941,008	997,503	997,503	997,503
6400 Federal Funds Ltd	471,643	537,200	537,200	826,781	826,781	838,757
TOTAL SALARIES & WAGES	**$3,057,421**	**$3,709,477**	**$3,709,477**	**$5,029,358**	**$5,029,358**	**$5,878,406**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	694	1,022	1,022	1,379	1,379	1,785
3400 Other Funds Ltd	345	495	495	471	471	471
6400 Federal Funds Ltd	269	343	343	441	441	441
All Funds	1,308	1,860	1,860	2,291	2,291	2,697
3220 Public Employees' Retire Cont						
8000 General Fund	258,336	377,399	377,399	547,714	547,714	691,103
3400 Other Funds Ltd	87,840	159,688	159,688	170,871	170,871	170,871
6400 Federal Funds Ltd	55,781	91,164	91,164	141,626	141,626	143,677
All Funds	401,957	628,251	628,251	860,211	860,211	1,005,651
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	139,657
3400 Other Funds Ltd	42,373	52,992	52,992	57,728	57,728	57,728
6400 Federal Funds Ltd	27,797	30,239	30,239	35,334	35,334	35,334
All Funds	179,395	201,461	201,461	232,719	232,719	232,719
3230 Social Security Taxes						
8000 General Fund	137,830	170,694	170,694	245,189	245,189	309,222
3400 Other Funds Ltd	55,886	71,986	71,986	76,310	76,310	76,310
6400 Federal Funds Ltd	34,099	41,096	41,096	63,252	63,252	64,166
All Funds	227,815	283,776	283,776	384,751	384,751	449,698
3240 Unemployment Assessments						
8000 General Fund	4,368	754	754	786	786	786
6400 Federal Funds Ltd	193	-	-	-	-	-
All Funds	4,561	754	754	786	786	786
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	696	973	973	1,094	1,094	1,416
3400 Other Funds Ltd	302	471	471	373	373	373
6400 Federal Funds Ltd	238	325	325	350	350	350
All Funds	1,236	1,769	1,769	1,817	1,817	2,139
3260 Mass Transit Tax						
8000 General Fund	11,093	12,636	12,636	14,518	14,518	19,566
3400 Other Funds Ltd	4,388	5,646	5,646	5,985	5,985	5,985
All Funds	15,481	18,282	18,282	20,503	20,503	25,551
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	1,176,548
3400 Other Funds Ltd	176,339	285,455	285,455	310,184	310,184	310,184
6400 Federal Funds Ltd	152,712	197,483	197,483	291,056	291,056	291,056
All Funds	788,773	1,073,112	1,073,112	1,510,164	1,510,164	1,777,788
OTHER PAYROLL EXPENSES						
8000 General Fund	981,964	1,271,882	1,271,882	1,859,261	1,859,261	2,340,083
3400 Other Funds Ltd	367,473	576,733	576,733	621,922	621,922	621,922
6400 Federal Funds Ltd	271,089	360,650	360,650	532,059	532,059	535,024
TOTAL OTHER PAYROLL EXPENSES	**$1,620,526**	**$2,209,265**	**$2,209,265**	**$3,013,242**	**$3,013,242**	**$3,497,029**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,870)	(25,870)	(67,713)	(120,987)	(67,713)
3400 Other Funds Ltd	-	(11,289)	(11,289)	(28,467)	(49,875)	(28,467)
6400 Federal Funds Ltd	-	(6,789)	(6,789)	(16,119)	(30,540)	(16,119)
All Funds	-	(43,948)	(43,948)	(112,299)	(201,402)	(112,299)
3465 Reconciliation Adjustment						
8000 General Fund	-	(12,173)	(12,173)	-	-	5,213
3400 Other Funds Ltd	-	(5,458)	(5,458)	-	-	-
6400 Federal Funds Ltd	-	(3,116)	(3,116)	-	-	(14,941)
All Funds	-	(20,747)	(20,747)	-	-	(9,728)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(38,043)	(38,043)	(67,713)	(120,987)	(62,500)
3400 Other Funds Ltd	-	(16,747)	(16,747)	(28,467)	(49,875)	(28,467)

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)	(31,060)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($64,695)**	**($64,695)**	**($112,299)**	**($201,402)**	**($122,027)**
PERSONAL SERVICES						
8000 General Fund	2,830,905	3,465,108	3,465,108	4,996,622	4,943,348	6,319,729
3400 Other Funds Ltd	1,104,310	1,500,994	1,500,994	1,590,958	1,569,550	1,590,958
6400 Federal Funds Ltd	742,732	887,945	887,945	1,342,721	1,328,300	1,342,721
TOTAL PERSONAL SERVICES	**$4,677,947**	**$5,854,047**	**$5,854,047**	**$7,930,301**	**$7,841,198**	**$9,253,408**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,648	9,013	9,013	9,401	9,401	9,401
3400 Other Funds Ltd	288	6,253	6,253	6,522	6,522	6,522
6400 Federal Funds Ltd	362	936	936	976	976	976
All Funds	7,298	16,202	16,202	16,899	16,899	16,899
4125 Out of State Travel						
8000 General Fund	1,851	2,852	2,852	2,975	2,975	2,975
3400 Other Funds Ltd	-	156	156	163	163	163
6400 Federal Funds Ltd	3,077	-	-	-	-	-
All Funds	4,928	3,008	3,008	3,138	3,138	3,138
4150 Employee Training						
8000 General Fund	1,841	2,439	2,439	2,544	2,544	5,344
3400 Other Funds Ltd	-	6,831	6,831	7,125	7,125	7,125
6400 Federal Funds Ltd	630	-	-	-	-	-
All Funds	2,471	9,270	9,270	9,669	9,669	12,469

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	100,387
3400 Other Funds Ltd	15,663	17,887	17,887	18,656	10,174	14,640
6400 Federal Funds Ltd	810	3,770	3,770	3,932	909	909
All Funds	94,894	79,644	79,644	130,165	105,345	115,936
4200 Telecommunications						
8000 General Fund	13,802	22,148	22,148	27,420	27,420	35,820
3400 Other Funds Ltd	4,102	4,470	4,470	4,662	4,662	4,662
6400 Federal Funds Ltd	3,132	3,078	3,078	3,210	736	736
All Funds	21,036	29,696	29,696	35,292	32,818	41,218
4225 State Gov. Service Charges						
8000 General Fund	101,938	135,862	135,862	174,488	135,862	151,216
3400 Other Funds Ltd	12,458	13,164	13,164	52,629	42,102	43,405
6400 Federal Funds Ltd	32,495	55,962	55,962	72,035	51,515	62,058
All Funds	146,891	204,988	204,988	299,152	229,479	256,679
4250 Data Processing						
8000 General Fund	1,012	4,530	4,530	4,725	4,725	4,725
4275 Publicity and Publications						
8000 General Fund	-	3,890	3,890	4,057	4,057	4,057
3400 Other Funds Ltd	-	584	584	609	609	609
All Funds	-	4,474	4,474	4,666	4,666	4,666
4300 Professional Services						
8000 General Fund	84,702	25,326	25,326	26,770	15,689	26,770

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	26,770
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	712,853
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	20,742	48,157	48,157	57,514	54,115	712,853
4400 Dues and Subscriptions						
8000 General Fund	12,553	8,947	8,947	9,332	9,332	9,332
4425 Facilities Rental and Taxes						
8000 General Fund	124,817	116,136	116,136	168,763	168,763	168,763
3400 Other Funds Ltd	69,534	83,697	83,697	87,296	87,296	87,296
6400 Federal Funds Ltd	93,028	100,080	100,080	104,383	104,383	99,574
All Funds	287,379	299,913	299,913	360,442	360,442	355,633
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	48,000
4650 Other Services and Supplies						
8000 General Fund	3,222	10,211	10,211	64,091	64,091	92,091
3400 Other Funds Ltd	145	3,002	3,002	3,131	3,131	3,131
6400 Federal Funds Ltd	200	-	-	-	-	-
All Funds	3,567	13,213	13,213	67,222	67,222	95,222

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*
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,760	4,647	4,647	4,847	4,847	18,847
4715 IT Expendable Property						
8000 General Fund	6,883	-	-	-	-	14,000
3400 Other Funds Ltd	33	-	-	-	-	-
All Funds	6,916	-	-	-	-	14,000
SERVICES & SUPPLIES						
8000 General Fund	464,457	452,145	452,145	664,504	598,083	1,404,581
3400 Other Funds Ltd	102,538	136,044	136,044	180,793	161,784	167,553
6400 Federal Funds Ltd	144,895	163,826	163,826	184,536	158,519	164,253
TOTAL SERVICES & SUPPLIES	**$711,890**	**$752,015**	**$752,015**	**$1,029,833**	**$918,386**	**$1,736,387**
EXPENDITURES						
8000 General Fund	3,295,362	3,917,253	3,917,253	5,661,126	5,541,431	7,724,310
3400 Other Funds Ltd	1,206,848	1,637,038	1,637,038	1,771,751	1,731,334	1,758,511
6400 Federal Funds Ltd	887,627	1,051,771	1,051,771	1,527,257	1,486,819	1,506,974
TOTAL EXPENDITURES	**$5,389,837**	**$6,606,062**	**$6,606,062**	**$8,960,134**	**$8,759,584**	**$10,989,795**
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	91,759
6400 Federal Funds Ltd	946,550	36,406	36,406	3,437	48,740	23,720
TOTAL ENDING BALANCE	**$2,462,540**	**$550,102**	**$550,102**	**$81,956**	**$167,676**	**$115,479**

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*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	31	31	40	40	47
TOTAL AUTHORIZED POSITIONS	**30**	**31**	**31**	**40**	**40**	**47**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.25	30.50	30.50	39.50	39.50	46.50
TOTAL AUTHORIZED FTE	**29.25**	**30.50**	**30.50**	**39.50**	**39.50**	**46.50**

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	10,779,850
3400 Other Funds Ltd	4,454,320	1,132,556	1,132,556	1,969,319	1,969,319	1,969,319
All Funds	13,100,414	11,005,342	11,005,342	12,749,169	12,749,169	12,749,169
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	148,762	-	-	-	-	512,540
3400 Other Funds Ltd	(334,848)	-	-	-	-	997,686
All Funds	(186,086)	-	-	-	-	1,510,226
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	8,794,856	9,872,786	9,872,786	10,779,850	10,779,850	11,292,390
3400 Other Funds Ltd	4,119,472	1,132,556	1,132,556	1,969,319	1,969,319	2,967,005
TOTAL BEGINNING BALANCE	**$12,914,328**	**$11,005,342**	**$11,005,342**	**$12,749,169**	**$12,749,169**	**$14,259,395**
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	2,960,908
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	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	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	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	225,000
3400 Other Funds Ltd	2,545	-	-	-	-	-
All Funds	33,098	225,000	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	3,216,954
8800 General Fund Revenue	-	-	-	-	1,909,830	-
All Funds	2,044,676	2,502,990	2,502,990	2,922,227	5,116,441	3,216,954
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	6,539,641
TRANSFERS IN						
3200 Other Funds Non-Ltd	4,964,599	5,265,083	5,265,083	5,600,000	5,600,000	6,539,641
3400 Other Funds Ltd	2,044,676	2,502,990	2,502,990	3,955,879	3,206,611	3,216,954

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**	**$9,756,595**
REVENUE CATEGORIES						
8000 General Fund	3,004,299	3,009,278	3,009,278	3,335,305	2,916,224	2,960,908
3200 Other Funds Non-Ltd	5,353,252	5,815,083	5,815,083	6,150,000	6,150,000	7,089,641
3400 Other Funds Ltd	7,023,790	6,436,991	6,436,991	7,848,479	7,099,211	7,109,554
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**	**$17,160,103**
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)	(4,028,898)
3400 Other Funds Ltd	(1,188,129)	(1,308,452)	(1,308,452)	(1,453,665)	(1,397,307)	(1,451,411)
All Funds	(3,479,721)	(4,451,388)	(4,451,388)	(5,194,453)	(7,310,476)	(5,480,309)
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)	(4,028,898)
3400 Other Funds Ltd	(1,188,129)	(1,308,452)	(1,308,452)	(1,453,665)	(1,397,307)	(1,451,411)
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)**	**($5,480,309)**
AVAILABLE REVENUES						
8000 General Fund	3,004,299	3,009,278	3,009,278	3,335,305	2,916,224	2,960,908
3200 Other Funds Non-Ltd	11,856,516	12,544,933	12,544,933	13,189,062	11,016,681	14,353,133

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	8,625,148
TOTAL AVAILABLE REVENUES	**$24,815,948**	**$21,815,306**	**$21,815,306**	**$24,888,500**	**$21,604,128**	**$25,939,189**
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	1,452,715
3400 Other Funds Ltd	2,210,938	2,501,328	2,501,328	3,514,949	3,104,771	3,120,707
All Funds	3,552,837	3,999,895	3,999,895	5,169,679	4,557,486	4,573,422
3160 Temporary Appointments						
8000 General Fund	21,516	11,109	11,109	11,587	11,587	11,587
3400 Other Funds Ltd	5,476	-	-	-	-	-
All Funds	26,992	11,109	11,109	11,587	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	34,629
3400 Other Funds Ltd	59,272	14,738	14,738	15,372	15,372	15,372
All Funds	86,703	47,939	47,939	50,001	50,001	50,001
SALARIES & WAGES						
8000 General Fund	1,390,865	1,542,877	1,542,877	1,700,946	1,498,931	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	3,136,079
TOTAL SALARIES & WAGES	**$3,666,587**	**$4,058,943**	**$4,058,943**	**$5,231,267**	**$4,619,074**	**$4,635,010**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	551	759	759	705	600	600
3400 Other Funds Ltd	972	1,401	1,401	1,601	1,354	1,354
All Funds	1,523	2,160	2,160	2,306	1,954	1,954
3220 Public Employees' Retire Cont						
8000 General Fund	228,580	259,940	259,940	289,387	254,782	254,782
3400 Other Funds Ltd	321,869	426,973	426,973	604,749	534,484	537,214
All Funds	550,449	686,913	686,913	894,136	789,266	791,996
3221 Pension Obligation Bond						
8000 General Fund	83,708	91,879	91,879	99,108	99,108	99,108
3400 Other Funds Ltd	136,173	140,290	140,290	161,860	161,860	161,860
All Funds	219,881	232,169	232,169	260,968	260,968	260,968
3230 Social Security Taxes						
8000 General Fund	105,359	118,031	118,031	130,122	114,668	114,668
3400 Other Funds Ltd	173,380	192,479	192,479	270,073	238,693	239,912
All Funds	278,739	310,510	310,510	400,195	353,361	354,580
3240 Unemployment Assessments						
8000 General Fund	-	482	482	503	503	503
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	532	723	723	562	477	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	1,076
All Funds	1,429	2,062	2,062	1,835	1,553	1,553
3260 Mass Transit Tax						
8000 General Fund	8,268	9,855	9,855	9,843	9,843	9,843
3400 Other Funds Ltd	13,657	14,938	14,938	16,555	16,555	16,555
All Funds	21,925	24,793	24,793	26,398	26,398	26,398
3270 Flexible Benefits						
8000 General Fund	356,450	438,392	438,392	466,749	396,657	396,657
3400 Other Funds Ltd	587,154	740,272	740,272	1,056,159	893,673	893,673
All Funds	943,604	1,178,664	1,178,664	1,522,908	1,290,330	1,290,330
OTHER PAYROLL EXPENSES						
8000 General Fund	783,448	920,061	920,061	996,979	876,638	876,638
3400 Other Funds Ltd	1,234,102	1,517,692	1,517,692	2,112,270	1,847,695	1,851,644
TOTAL OTHER PAYROLL EXPENSES	**$2,017,550**	**$2,437,753**	**$2,437,753**	**$3,109,249**	**$2,724,333**	**$2,728,282**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,524)	(21,524)	(46,114)	(82,022)	(46,114)
3400 Other Funds Ltd	-	(32,176)	(32,176)	(77,362)	(137,959)	(77,362)
All Funds	-	(53,700)	(53,700)	(123,476)	(219,981)	(123,476)
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,462)	(9,462)	-	-	-
3400 Other Funds Ltd	-	14,012	14,012	-	23,083	3,198
All Funds	-	4,550	4,550	-	23,083	3,198

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)	(46,114)
3400 Other Funds Ltd	-	(18,164)	(18,164)	(77,362)	(114,876)	(74,164)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($49,150)**	**($49,150)**	**($123,476)**	**($196,898)**	**($120,278)**
PERSONAL SERVICES						
8000 General Fund	2,174,313	2,431,952	2,431,952	2,651,811	2,293,547	2,329,455
3400 Other Funds Ltd	3,509,824	4,015,594	4,015,594	5,565,229	4,852,962	4,913,559
TOTAL PERSONAL SERVICES	**$5,684,137**	**$6,447,546**	**$6,447,546**	**$8,217,040**	**$7,146,509**	**$7,243,014**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,318	9,714	9,714	10,132	10,132	10,132
3400 Other Funds Ltd	14,179	49,554	49,554	66,185	51,685	51,685
All Funds	20,497	59,268	59,268	76,317	61,817	61,817
4125 Out of State Travel						
8000 General Fund	1,388	1,095	1,095	1,142	1,142	1,142
3400 Other Funds Ltd	-	2,270	2,270	2,368	2,368	2,368
All Funds	1,388	3,365	3,365	3,510	3,510	3,510
4150 Employee Training						
8000 General Fund	2,026	2,490	2,490	2,597	2,597	2,597
3400 Other Funds Ltd	1,000	15,397	15,397	16,059	16,059	16,059
All Funds	3,026	17,887	17,887	18,656	18,656	18,656
4175 Office Expenses						
8000 General Fund	77,735	59,373	59,373	61,926	51,402	43,527

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	218,408
All Funds	166,338	282,008	282,008	317,134	269,810	261,935
4200 Telecommunications						
8000 General Fund	30,490	38,102	38,102	39,740	39,740	39,740
3400 Other Funds Ltd	18,296	49,375	49,375	58,698	51,498	51,498
All Funds	48,786	87,477	87,477	98,438	91,238	91,238
4225 State Gov. Service Charges						
8000 General Fund	98,068	122,920	122,920	137,920	122,920	114,648
3400 Other Funds Ltd	102,303	165,140	165,140	180,849	129,330	151,339
All Funds	200,371	288,060	288,060	318,769	252,250	265,987
4250 Data Processing						
8000 General Fund	1,530	6,061	6,061	6,322	6,322	6,322
3400 Other Funds Ltd	1,826	-	-	-	-	-
All Funds	3,356	6,061	6,061	6,322	6,322	6,322
4275 Publicity and Publications						
8000 General Fund	-	12,501	12,501	13,039	13,039	13,039
3400 Other Funds Ltd	-	88,862	88,862	92,683	92,683	92,683
All Funds	-	101,363	101,363	105,722	105,722	105,722
4300 Professional Services						
8000 General Fund	116,663	29,262	29,262	30,930	6,640	30,930
3400 Other Funds Ltd	473,588	502,683	502,683	531,336	531,336	531,336
All Funds	590,251	531,945	531,945	562,266	537,976	562,266
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	175,808
3400 Other Funds Ltd	191,279	544,752	544,752	650,597	612,147	614,359
All Funds	279,695	700,641	700,641	836,775	787,322	790,167
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	6,035
3400 Other Funds Ltd	7,809	6,385	6,385	6,660	6,660	6,660
All Funds	10,773	12,171	12,171	12,695	12,695	12,695
4425 Facilities Rental and Taxes						
8000 General Fund	124,384	115,029	115,029	167,608	167,608	167,608
3400 Other Funds Ltd	132,941	152,521	152,521	159,079	159,079	159,079
All Funds	257,325	267,550	267,550	326,687	326,687	326,687
4650 Other Services and Supplies						
8000 General Fund	3,163	14,424	14,424	15,044	15,044	15,044
3400 Other Funds Ltd	5,163	49,859	49,859	66,929	52,003	52,003
All Funds	8,326	64,283	64,283	81,973	67,047	67,047
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,720	4,680	4,680	4,881	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	17,091
All Funds	6,863	21,066	21,066	21,972	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	631,453
3400 Other Funds Ltd	1,051,458	1,865,819	1,865,819	2,103,742	1,940,347	1,964,568
TOTAL SERVICES & SUPPLIES	**$1,622,295**	**$2,443,145**	**$2,443,145**	**$2,787,236**	**$2,563,024**	**$2,596,021**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	938,700
EXPENDITURES						
8000 General Fund	2,745,150	3,009,278	3,009,278	3,335,305	2,916,224	2,960,908
3200 Other Funds Non-Ltd	612,180	900,000	900,000	938,700	938,700	938,700
3400 Other Funds Ltd	4,561,282	5,881,413	5,881,413	7,668,971	6,793,309	6,878,127
TOTAL EXPENDITURES	**$7,918,612**	**$9,790,691**	**$9,790,691**	**$11,942,976**	**$10,648,233**	**$10,777,735**
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	13,414,433

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	1,747,021
TOTAL ENDING BALANCE	**$16,638,187**	**$12,024,615**	**$12,024,615**	**$12,945,524**	**$10,955,895**	**$15,161,454**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	34	35	35	40	34	34
8180 Position Reconciliation	-	-	-	-	-	1
TOTAL AUTHORIZED POSITIONS	**34**	**35**	**35**	**40**	**34**	**35**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.75	33.50	33.50	39.50	33.50	33.50
TOTAL AUTHORIZED FTE	**33.75**	**33.50**	**33.50**	**39.50**	**33.50**	**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	41,221
6400 Federal Funds Ltd	331,728	-	-	-	-	-
All Funds	588,526	41,221	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	3,228,475
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,717,141	553,542	553,542	392,771	392,771	392,771
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,100,000	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	-	-	261,416
TRANSFERS IN						
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
TOTAL TRANSFERS IN	**-**	**$250,000**	**$250,000**	**$261,416**	**-**	**$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	3,228,475
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3400 Other Funds Ltd	2,717,141	2,653,542	2,653,542	2,492,771	2,492,771	2,492,771
TOTAL REVENUE CATEGORIES	**$5,595,734**	**$6,218,136**	**$6,218,136**	**$6,586,464**	**$5,455,821**	**$5,982,662**
AVAILABLE REVENUES						
8000 General Fund	2,878,593	3,314,594	3,314,594	3,832,277	2,963,050	3,228,475
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3400 Other Funds Ltd	2,973,939	2,694,763	2,694,763	2,533,992	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**	**$6,023,883**
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	1,849,327
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	98,928
3400 Other Funds Ltd	275,167	343,378	343,378	373,409	373,409	373,409
All Funds	1,810,116	2,256,566	2,256,566	2,654,880	2,074,992	2,321,664
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	8,376
3400 Other Funds Ltd	7,223	-	-	-	-	-
All Funds	19,231	8,031	8,031	8,376	8,376	8,376
SALARIES & WAGES						
8000 General Fund	1,548,253	1,827,187	1,827,187	2,190,919	1,709,959	1,857,703
4400 Lottery Funds Ltd	-	94,032	94,032	98,928	-	98,928
3400 Other Funds Ltd	282,390	343,378	343,378	373,409	373,409	373,409
TOTAL SALARIES & WAGES	**$1,830,643**	**$2,264,597**	**$2,264,597**	**$2,663,256**	**$2,083,368**	**$2,330,040**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	635	912	912	930	669	727
4400 Lottery Funds Ltd	-	61	61	58	-	58
3400 Other Funds Ltd	108	180	180	174	174	174
All Funds	743	1,153	1,153	1,162	843	959
3220 Public Employees' Retire Cont						
8000 General Fund	220,845	309,096	309,096	374,317	291,929	317,238
4400 Lottery Funds Ltd	-	15,957	15,957	16,946	-	16,946
3400 Other Funds Ltd	45,654	58,272	58,272	63,966	63,966	63,966
All Funds	266,499	383,325	383,325	455,229	355,895	398,150
3221 Pension Obligation Bond						
8000 General Fund	89,955	97,102	97,102	106,574	106,574	106,574
3400 Other Funds Ltd	16,983	13,543	13,543	15,347	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	121,921
3230 Social Security Taxes						
8000 General Fund	116,113	139,776	139,776	167,607	130,813	142,115
4400 Lottery Funds Ltd	-	7,194	7,194	7,568	-	7,568
3400 Other Funds Ltd	20,906	26,269	26,269	28,566	28,566	28,566
All Funds	137,019	173,239	173,239	203,741	159,379	178,249
3240 Unemployment Assessments						
8000 General Fund	-	6,193	6,193	6,459	6,459	6,459
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	611	867	867	738	531	577
4400 Lottery Funds Ltd	-	58	58	46	-	46
3400 Other Funds Ltd	93	172	172	138	138	138
All Funds	704	1,097	1,097	922	669	761
3260 Mass Transit Tax						
8000 General Fund	8,045	10,339	10,339	11,041	11,041	11,041
4400 Lottery Funds Ltd	-	554	554	554	-	554
3400 Other Funds Ltd	1,731	1,442	1,442	1,590	1,590	1,590
All Funds	9,776	12,335	12,335	13,185	12,631	13,185
3270 Flexible Benefits						
8000 General Fund	456,950	526,235	526,235	613,305	441,261	479,493
4400 Lottery Funds Ltd	-	35,184	35,184	38,232	-	38,232
3400 Other Funds Ltd	76,276	104,145	104,145	114,696	114,696	114,696
All Funds	533,226	665,564	665,564	766,233	555,957	632,421

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	1,064,224
4400 Lottery Funds Ltd	-	59,008	59,008	63,404	-	63,404
3400 Other Funds Ltd	161,751	204,023	204,023	224,477	224,477	224,477
TOTAL OTHER PAYROLL EXPENSES	**$1,054,905**	**$1,353,551**	**$1,353,551**	**$1,568,852**	**$1,213,754**	**$1,352,105**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(22,343)	(22,343)	(55,979)	(92,011)	(55,979)
3400 Other Funds Ltd	-	(4,009)	(4,009)	(10,620)	(13,248)	(10,620)
All Funds	-	(26,352)	(26,352)	(66,599)	(105,259)	(66,599)
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)	(55,979)
4400 Lottery Funds Ltd	-	(2,124)	(2,124)	-	-	-
3400 Other Funds Ltd	-	15,068	15,068	(10,620)	(13,248)	(10,620)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$31,680**	**$31,680**	**($66,599)**	**($105,259)**	**($66,599)**
PERSONAL SERVICES						
8000 General Fund	2,441,407	2,936,443	2,936,443	3,415,911	2,607,225	2,865,948
4400 Lottery Funds Ltd	-	150,916	150,916	162,332	-	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	587,266
TOTAL PERSONAL SERVICES	**$2,885,548**	**$3,649,828**	**$3,649,828**	**$4,165,509**	**$3,191,863**	**$3,615,546**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,530	41,016	41,016	43,151	40,151	40,151
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	-	2,500
3400 Other Funds Ltd	1,843	3,910	3,910	3,910	3,910	3,910
All Funds	44,373	47,426	47,426	49,561	44,061	46,561
4125 Out of State Travel						
8000 General Fund	5,154	2,038	2,038	2,126	2,126	2,126
3400 Other Funds Ltd	1,664	-	-	-	-	-
All Funds	6,818	2,038	2,038	2,126	2,126	2,126
4150 Employee Training						
8000 General Fund	1,940	1,924	1,924	2,707	2,420	2,420
4400 Lottery Funds Ltd	-	350	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	2,770
4175 Office Expenses						
8000 General Fund	67,072	55,482	55,482	62,126	22,822	39,116
4400 Lottery Funds Ltd	-	3,500	3,500	3,500	-	3,500
3400 Other Funds Ltd	5,023	991	991	991	991	991
All Funds	72,095	59,973	59,973	66,617	23,813	43,607

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	18,854
4400 Lottery Funds Ltd	-	600	600	600	-	600
6400 Federal Funds Ltd	618	-	-	-	-	-
All Funds	12,162	17,719	17,719	20,454	18,854	19,454
4225 State Gov. Service Charges						
8000 General Fund	93,037	120,445	120,445	132,804	119,141	109,533
3400 Other Funds Ltd	54,680	17,085	17,085	19,224	17,085	9,224
All Funds	147,717	137,530	137,530	152,028	136,226	118,757
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	17,323
4400 Lottery Funds Ltd	-	3,000	3,000	3,000	-	3,000
All Funds	7,743	19,609	19,609	20,323	17,323	20,323
4300 Professional Services						
8000 General Fund	39,947	-	-	-	-	-
4400 Lottery Funds Ltd	-	85,000	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	1,921,134
All Funds	1,380,861	2,189,905	2,189,905	2,007,601	1,917,796	2,006,134
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	4,590
3400 Other Funds Ltd	8,936	-	-	-	-	-
All Funds	8,936	4,070	4,070	4,861	4,574	4,590
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	121,414
6400 Federal Funds Ltd	5,152	-	-	-	-	-
All Funds	139,603	116,408	116,408	121,414	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	3,000
4400 Lottery Funds Ltd	-	4,134	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	7,134
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	4,000
SERVICES & SUPPLIES						
8000 General Fund	424,347	378,151	378,151	416,366	355,825	362,527
4400 Lottery Funds Ltd	-	99,084	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	1,935,259
6400 Federal Funds Ltd	8,731	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,149,482**	**$2,604,126**	**$2,604,126**	**$2,462,176**	**$2,295,607**	**$2,396,870**
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	3,228,475
4400 Lottery Funds Ltd	-	250,000	250,000	261,416	-	261,416
3400 Other Funds Ltd	2,375,860	2,689,360	2,689,360	2,533,992	2,524,420	2,522,525
6400 Federal Funds Ltd	8,731	-	-	-	-	-
TOTAL EXPENDITURES	**$5,250,345**	**$6,253,954**	**$6,253,954**	**$6,627,685**	**$5,487,470**	**$6,012,416**
REVERSIONS						
9900 Reversions						
8000 General Fund	(12,839)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	598,079	5,403	5,403	-	9,572	11,467
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**	**$11,467**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	19	19	20	15	17
TOTAL AUTHORIZED POSITIONS	**16**	**19**	**19**	**20**	**15**	**17**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.00	18.42	18.42	20.00	14.50	16.50
TOTAL AUTHORIZED FTE	**16.00**	**18.42**	**18.42**	**20.00**	**14.50**	**16.50**

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	-

Version / Column Comparison Report - Detail
2021-23 Biennium
Civil Rights

Cross Reference Number:83900-030-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	-	512,540	512,540	100.00%
3400 Other Funds Ltd	-	997,686	997,686	100.00%
All Funds	-	1,510,226	1,510,226	100.00%
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	10,779,850	11,292,390	512,540	4.75%
3400 Other Funds Ltd	1,969,319	2,967,005	997,686	50.66%
TOTAL BEGINNING BALANCE	**$12,749,169**	**$14,259,395**	**$1,510,226**	**11.85%**
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				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	5,600,000	6,539,641	939,641	16.78%
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	5,600,000	6,539,641	939,641	16.78%
3400 Other Funds Ltd	2,699,919	2,699,919	0	-
TOTAL TRANSFERS IN	**$8,299,919**	**$9,239,560**	**$939,641**	**11.32%**
TOTAL REVENUES				
8000 General Fund	3,154,328	3,154,328	0	-
3200 Other Funds Non-Ltd	6,150,000	7,089,641	939,641	15.28%
3400 Other Funds Ltd	6,592,519	6,592,519	0	-
TOTAL REVENUES	**$15,896,847**	**$16,836,488**	**$939,641**	**5.91%**
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	3,154,328	3,154,328	0	-
3200 Other Funds Non-Ltd	13,471,015	14,923,196	1,452,181	10.78%
3400 Other Funds Ltd	7,109,057	8,106,743	997,686	14.03%
TOTAL AVAILABLE REVENUES	**$23,734,400**	**$26,184,267**	**$2,449,867**	**10.32%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
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				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
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				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
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	13,984,496	1,452,181	11.59%
3400 Other Funds Ltd	873,021	1,870,707	997,686	114.28%
TOTAL ENDING BALANCE	**$13,405,336**	**$15,855,203**	**$2,449,867**	**18.28%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	33	33	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.50	32.50	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	261,416	261,416	100.00%
TOTAL REVENUES				
8000 General Fund	3,283,399	3,283,399	0	-
4400 Lottery Funds Ltd	-	261,416	261,416	100.00%
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
TOTAL REVENUES	**$5,383,399**	**$5,644,815**	**$261,416**	**4.86%**
AVAILABLE REVENUES				
8000 General Fund	3,283,399	3,283,399	0	-
4400 Lottery Funds Ltd	-	261,416	261,416	100.00%
3400 Other Funds Ltd	2,141,221	2,141,221	0	-
TOTAL AVAILABLE REVENUES	**$5,424,620**	**$5,686,036**	**$261,416**	**4.82%**
EXPENDITURES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,831,855	1,831,855	0	-
3400 Other Funds Ltd	264,953	264,953	0	-
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-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	**$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	-
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				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
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	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
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)	161,778	261,416	262.37%
3400 Other Funds Ltd	(403,927)	(403,927)	0	-
TOTAL ENDING BALANCE	**($503,565)**	**($242,149)**	**$261,416**	**51.91%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.50	15.50	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,618	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($250,000)**	**($250,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(394)	(394)	0	0.00%
TOTAL ENDING BALANCE	**($88,895)**	**($88,895)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,474)	-	7,474	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($7,474)**	**-**	**$7,474**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(27,677)	-	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($4,837)**	**-**	**$4,837**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(10,985)	(10,985)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(8,871)	(8,871)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(10,985)	(10,985)	0	0.00%
3400 Other Funds Ltd	(8,871)	(8,871)	0	0.00%
TOTAL REVENUE CATEGORIES	**($19,856)**	**($19,856)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,985)	(10,985)	0	0.00%
3400 Other Funds Ltd	(8,871)	(8,871)	0	0.00%
TOTAL AVAILABLE REVENUES	**($19,856)**	**($19,856)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(10,985)	(10,985)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,972)	(9,972)	0	0.00%
All Funds	(20,957)	(20,957)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,985)	(10,985)	0	0.00%
3400 Other Funds Ltd	(9,972)	(9,972)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($20,957)**	**($20,957)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(10,985)	(10,985)	0	0.00%
3400 Other Funds Ltd	(9,972)	(9,972)	0	0.00%
TOTAL EXPENDITURES	**($20,957)**	**($20,957)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,101	1,101	0	0.00%
TOTAL ENDING BALANCE	**$1,101**	**$1,101**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,159	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	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	2,000	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,529	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(52,643)	(52,643)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(52,643)	(52,643)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($52,643)**	**($52,643)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(52,643)	(52,643)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($52,643)**	**($52,643)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(9,333)	(9,333)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(18,563)	(18,563)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(10,000)	(10,000)	100.00%
3400 Other Funds Ltd	-	(4,000)	(4,000)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(14,000)	(14,000)	100.00%
4250 Data Processing				
8000 General Fund	-	388	388	100.00%
4325 Attorney General				
8000 General Fund	-	(4,559)	(4,559)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(38,472)	(38,472)	100.00%
3400 Other Funds Ltd	-	(25,419)	(25,419)	100.00%
All Funds	-	(63,891)	(63,891)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(52,643)	(52,643)	100.00%
3400 Other Funds Ltd	-	(57,315)	(57,315)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($109,958)**	**($109,958)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(52,643)	(52,643)	100.00%
3400 Other Funds Ltd	-	(57,315)	(57,315)	100.00%
TOTAL EXPENDITURES	**-**	**($109,958)**	**($109,958)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	57,315	57,315	100.00%
TOTAL ENDING BALANCE	**-**	**$57,315**	**$57,315**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	199,609	199,609	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	199,609	199,609	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$199,609**	**$199,609**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	199,609	199,609	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$199,609**	**$199,609**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	119,376	119,376	100.00%
SALARIES & WAGES				
8000 General Fund	-	119,376	119,376	100.00%
TOTAL SALARIES & WAGES	**-**	**$119,376**	**$119,376**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	20,449	20,449	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,132	9,132	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	716	716	100.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	68,633	68,633	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$68,633**	**$68,633**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	188,009	188,009	100.00%
TOTAL PERSONAL SERVICES	**-**	**$188,009**	**$188,009**	**100.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	-	400	400	100.00%
4175 Office Expenses				
8000 General Fund	-	2,000	2,000	100.00%
4200 Telecommunications				
8000 General Fund	-	1,200	1,200	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	2,000	2,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,000	2,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,000	2,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	2,000	2,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	11,600	11,600	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$11,600**	**$11,600**	**100.00%**
EXPENDITURES				
8000 General Fund	-	199,609	199,609	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$199,609**	**$199,609**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
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%
TOTAL P.S. BUDGET ADJUSTMENTS	**($68,351)**	**($68,351)**	**$0**	**0.00%**
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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$14,245**	**$14,245**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
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 P.S. BUDGET ADJUSTMENTS	**($89,103)**	**-**	**$89,103**	**100.00%**
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%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$40,694**	**-**	**($40,694)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(49,707)	-	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(13,315)	(13,315)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(13,315)	(13,315)	0	0.00%
TOTAL AVAILABLE REVENUES	**($13,315)**	**($13,315)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(13,315)	(13,315)	0	0.00%
3400 Other Funds Ltd	(4,016)	(4,016)	0	0.00%
6400 Federal Funds Ltd	(3,023)	(3,023)	0	0.00%
All Funds	(20,354)	(20,354)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(2,474)	(2,474)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(13,315)	(13,315)	0	0.00%
3400 Other Funds Ltd	(4,016)	(4,016)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,497)	(5,497)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($22,828)**	**($22,828)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(13,315)	(13,315)	0	0.00%
3400 Other Funds Ltd	(4,016)	(4,016)	0	0.00%
6400 Federal Funds Ltd	(5,497)	(5,497)	0	0.00%
TOTAL EXPENDITURES	**($22,828)**	**($22,828)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,016	4,016	0	0.00%
6400 Federal Funds Ltd	5,497	5,497	0	0.00%
TOTAL ENDING BALANCE	**$9,513**	**$9,513**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	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	773,376	(11,976)	(1.52%)
6400 Federal Funds Ltd	215,976	227,952	11,976	5.55%
All Funds	1,001,328	1,001,328	0	0.00%
SALARIES & WAGES				
8000 General Fund	785,352	773,376	(11,976)	(1.52%)
6400 Federal Funds Ltd	215,976	227,952	11,976	5.55%
TOTAL SALARIES & WAGES	**$1,001,328**	**$1,001,328**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
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	132,479	(2,052)	(1.53%)
6400 Federal Funds Ltd	36,997	39,048	2,051	5.54%
All Funds	171,528	171,527	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	60,081	59,163	(918)	(1.53%)
6400 Federal Funds Ltd	16,524	17,438	914	5.53%
All Funds	76,605	76,601	(4)	(0.01%)
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	344,088	344,088	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	462,964	459,994	(2,970)	(0.64%)
6400 Federal Funds Ltd	130,193	133,158	2,965	2.28%
TOTAL OTHER PAYROLL EXPENSES	**$593,157**	**$593,152**	**($5)**	**(0.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	14,946	14,946	100.00%
6400 Federal Funds Ltd	-	(14,941)	(14,941)	100.00%
All Funds	-	5	5	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	14,946	14,946	100.00%
6400 Federal Funds Ltd	-	(14,941)	(14,941)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$5**	**$5**	**100.00%**
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				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	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%**
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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(34,351)	(34,351)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(34,351)	(34,351)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($34,351)**	**($34,351)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(7,875)	(7,875)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(23,272)	(23,272)	100.00%
3400 Other Funds Ltd	-	(9,224)	(9,224)	100.00%
6400 Federal Funds Ltd	-	(9,977)	(9,977)	100.00%
All Funds	-	(42,473)	(42,473)	100.00%
4325 Attorney General				
8000 General Fund	-	(3,204)	(3,204)	100.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,809)	(4,809)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(34,351)	(34,351)	100.00%
3400 Other Funds Ltd	-	(9,224)	(9,224)	100.00%
6400 Federal Funds Ltd	-	(14,786)	(14,786)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($58,361)**	**($58,361)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(34,351)	(34,351)	100.00%
3400 Other Funds Ltd	-	(9,224)	(9,224)	100.00%
6400 Federal Funds Ltd	-	(14,786)	(14,786)	100.00%
TOTAL EXPENDITURES	**-**	**($58,361)**	**($58,361)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	9,224	9,224	100.00%
6400 Federal Funds Ltd	-	14,786	14,786	100.00%
TOTAL ENDING BALANCE	**-**	**$24,010**	**$24,010**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,110,850	2,110,850	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	2,110,850	2,110,850	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,110,850**	**$2,110,850**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	849,048	849,048	100.00%
SALARIES & WAGES				
8000 General Fund	-	849,048	849,048	100.00%
TOTAL SALARIES & WAGES	**-**	**$849,048**	**$849,048**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	406	406	100.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	145,441	145,441	100.00%
3230 Social Security Taxes				
8000 General Fund	-	64,951	64,951	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	322	322	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	5,048	5,048	100.00%
3270 Flexible Benefits				
8000 General Fund	-	267,624	267,624	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	483,792	483,792	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$483,792**	**$483,792**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(9,733)	(9,733)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(9,733)	(9,733)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($9,733)**	**($9,733)**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,323,107	1,323,107	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,323,107**	**$1,323,107**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	2,800	2,800	100.00%
4175 Office Expenses				
8000 General Fund	-	14,000	14,000	100.00%
4200 Telecommunications				
8000 General Fund	-	8,400	8,400	100.00%
4325 Attorney General				
8000 General Fund	-	658,543	658,543	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	48,000	48,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	28,000	28,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	14,000	14,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	14,000	14,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	787,743	787,743	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$787,743**	**$787,743**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,110,850	2,110,850	100.00%
TOTAL EXPENDITURES	**-**	**$2,110,850**	**$2,110,850**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	7	7	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.00	7.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(178,297)	(178,297)	0	0.00%
TOTAL ENDING BALANCE	**($178,297)**	**($178,297)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(235,523)	(235,523)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	235,523	235,523	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(235,523)	(235,523)	0	0.00%
3400 Other Funds Ltd	235,523	235,523	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(235,523)	(235,523)	0	0.00%
2000				
3200 Other Funds Non-Ltd	(235,523)	(235,523)	0	0.00%
TOTAL 2000	**($235,523)**	**($235,523)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(235,523)	(235,523)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	(235,523)	(235,523)	0	0.00%
3400 Other Funds Ltd	235,523	235,523	0	0.00%
TOTAL AVAILABLE REVENUES	**($235,523)**	**($235,523)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(147,787)	(147,787)	0	0.00%
3400 Other Funds Ltd	147,786	147,786	0	0.00%
All Funds	(1)	(1)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(147,787)	(147,787)	0	0.00%
3400 Other Funds Ltd	147,786	147,786	0	0.00%
TOTAL SALARIES & WAGES	**($1)**	**($1)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(76)	(76)	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
All Funds	(4)	(4)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	(25,316)	(25,316)	0	0.00%
3400 Other Funds Ltd	25,315	25,315	0	0.00%
All Funds	(1)	(1)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(11,306)	(11,306)	0	0.00%
3400 Other Funds Ltd	11,304	11,304	0	0.00%
All Funds	(2)	(2)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(62)	(62)	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
All Funds	(6)	(6)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(50,976)	(50,976)	0	0.00%
3400 Other Funds Ltd	47,790	47,790	0	0.00%
All Funds	(3,186)	(3,186)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(87,736)	(87,736)	0	0.00%
3400 Other Funds Ltd	84,537	84,537	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**($3,199)**	**($3,199)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	3,200	3,200	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	3,200	3,200	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$3,200**	**$3,200**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(235,523)	(235,523)	0	0.00%
3400 Other Funds Ltd	235,523	235,523	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(235,523)	(235,523)	0	0.00%
3400 Other Funds Ltd	235,523	235,523	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(235,523)	(235,523)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($235,523)**	**($235,523)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(35,908)	-	35,908	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(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%)
2000				
3200 Other Funds Non-Ltd	28,481	-	(28,481)	(100.00%)
3400 Other Funds Ltd	36,203	-	(36,203)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL 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%
TOTAL P.S. BUDGET ADJUSTMENTS	**($96,505)**	**-**	**$96,505**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(35,908)	-	35,908	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
8800 General Fund Revenue	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%**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(1,909,830)	-	1,909,830	100.00%
8800 General Fund Revenue	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(39,290)	-	39,290	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(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%)
2000				
3200 Other Funds Non-Ltd	44,592	-	(44,592)	(100.00%)
3400 Other Funds Ltd	17,901	-	(17,901)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL 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%
3400 Other Funds Ltd	(51,519)	-	51,519	100.00%
TOTAL SERVICES & SUPPLIES	**($90,809)**	**-**	**$90,809**	**100.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(11,003)	-	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(10,524)	(10,524)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(10,524)	(10,524)	0	0.00%
TOTAL REVENUE CATEGORIES	**($10,524)**	**($10,524)**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	6,617	6,617	0	0.00%
3400 Other Funds Ltd	2,254	2,254	0	0.00%
All Funds	8,871	8,871	0	0.00%
2000				
3200 Other Funds Non-Ltd	6,617	6,617	0	0.00%
3400 Other Funds Ltd	2,254	2,254	0	0.00%
TOTAL 2000	**$8,871**	**$8,871**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,524)	(10,524)	0	0.00%
3200 Other Funds Non-Ltd	6,617	6,617	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,254	2,254	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,653)**	**($1,653)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(10,524)	(10,524)	0	0.00%
3400 Other Funds Ltd	(13,800)	(13,800)	0	0.00%
All Funds	(24,324)	(24,324)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,524)	(10,524)	0	0.00%
3400 Other Funds Ltd	(13,800)	(13,800)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($24,324)**	**($24,324)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(10,524)	(10,524)	0	0.00%
3400 Other Funds Ltd	(13,800)	(13,800)	0	0.00%
TOTAL EXPENDITURES	**($24,324)**	**($24,324)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	6,617	6,617	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,054	16,054	0	0.00%
TOTAL ENDING BALANCE	**$22,671**	**$22,671**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,031	3,031	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	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%
TOTAL 2000	**($135,475)**	**($135,475)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,031	3,031	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	(1)	(1)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,239)	(3,239)	0	0.00%
3400 Other Funds Ltd	30,745	30,745	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	193,551	173,666	(19,885)	(10.27%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	193,551	173,666	(19,885)	(10.27%)
TOTAL REVENUE CATEGORIES	**$193,551**	**$173,666**	**($19,885)**	**(10.27%)**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(193,551)	(173,666)	19,885	10.27%
2000				
3200 Other Funds Non-Ltd	(193,551)	(173,666)	19,885	10.27%
TOTAL 2000	**($193,551)**	**($173,666)**	**$19,885**	**10.27%**
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	(193,551)	(173,666)	19,885	10.27%
3400 Other Funds Ltd	193,551	173,666	(19,885)	(10.27%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	108,456	124,392	15,936	14.69%
SALARIES & WAGES				
3400 Other Funds Ltd	108,456	124,392	15,936	14.69%
TOTAL SALARIES & WAGES	**$108,456**	**$124,392**	**$15,936**	**14.69%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	18,579	21,309	2,730	14.69%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,297	9,516	1,219	14.69%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	65,212	69,161	3,949	6.06%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$65,212**	**$69,161**	**$3,949**	**6.06%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	19,883	(2)	(19,885)	(100.01%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	19,883	(2)	(19,885)	(100.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	**$19,883**	**($2)**	**($19,885)**	**(100.01%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	193,551	193,551	0	0.00%
TOTAL PERSONAL SERVICES	**$193,551**	**$193,551**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	193,551	193,551	0	0.00%
TOTAL EXPENDITURES	**$193,551**	**$193,551**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(193,551)	(173,666)	19,885	10.27%
3400 Other Funds Ltd	-	(19,885)	(19,885)	100.00%
TOTAL ENDING BALANCE	**($193,551)**	**($193,551)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	1	1	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(41,517)	(41,517)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(27,629)	(27,629)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(41,517)	(41,517)	100.00%
3400 Other Funds Ltd	-	(27,629)	(27,629)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($69,146)**	**($69,146)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	27,629	27,629	100.00%
2000				
3200 Other Funds Non-Ltd	-	27,629	27,629	100.00%
TOTAL 2000	**-**	**$27,629**	**$27,629**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(41,517)	(41,517)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3200 Other Funds Non-Ltd	-	27,629	27,629	100.00%
3400 Other Funds Ltd	-	(27,629)	(27,629)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($41,517)**	**($41,517)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(7,875)	(7,875)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(23,272)	(23,272)	100.00%
3400 Other Funds Ltd	-	(29,510)	(29,510)	100.00%
All Funds	-	(52,782)	(52,782)	100.00%
4325 Attorney General				
8000 General Fund	-	(10,370)	(10,370)	100.00%
3400 Other Funds Ltd	-	(36,238)	(36,238)	100.00%
All Funds	-	(46,608)	(46,608)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(41,517)	(41,517)	100.00%
3400 Other Funds Ltd	-	(65,748)	(65,748)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($107,265)**	**($107,265)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(41,517)	(41,517)	100.00%
3400 Other Funds Ltd	-	(65,748)	(65,748)	100.00%
TOTAL EXPENDITURES	**-**	**($107,265)**	**($107,265)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	27,629	27,629	100.00%
3400 Other Funds Ltd	-	38,119	38,119	100.00%
TOTAL ENDING BALANCE	**-**	**$65,748**	**$65,748**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(449,039)	(449,039)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(449,039)	(449,039)	0	0.00%
TOTAL REVENUE CATEGORIES	**($449,039)**	**($449,039)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(449,039)	(449,039)	0	0.00%
TOTAL AVAILABLE REVENUES	**($449,039)**	**($449,039)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(267,696)	(267,696)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(267,696)	(267,696)	0	0.00%
TOTAL SALARIES & WAGES	**($267,696)**	**($267,696)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(174)	(174)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(45,856)	(45,856)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(20,479)	(20,479)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(138)	(138)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(114,696)	(114,696)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(181,343)	(181,343)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($181,343)**	**($181,343)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(449,039)	(449,039)	0	0.00%
TOTAL PERSONAL SERVICES	**($449,039)**	**($449,039)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(449,039)	(449,039)	0	0.00%
TOTAL EXPENDITURES	**($449,039)**	**($449,039)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,628)	-	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,338)	-	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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($287)**	**-**	**$287**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(10,134)	(10,134)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(10,134)	(10,134)	0	0.00%
TOTAL REVENUE CATEGORIES	**($10,134)**	**($10,134)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,134)	(10,134)	0	0.00%
TOTAL AVAILABLE REVENUES	**($10,134)**	**($10,134)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(10,134)	(10,134)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(1,467)	(1,467)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,134)	(10,134)	0	0.00%
3400 Other Funds Ltd	(1,467)	(1,467)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($11,601)**	**($11,601)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(10,134)	(10,134)	0	0.00%
3400 Other Funds Ltd	(1,467)	(1,467)	0	0.00%
TOTAL EXPENDITURES	**($11,601)**	**($11,601)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,467	1,467	0	0.00%
TOTAL ENDING BALANCE	**$1,467**	**$1,467**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	222,691	222,691	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	222,691	222,691	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$222,691**	**$222,691**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	222,691	222,691	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$222,691**	**$222,691**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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%
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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
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%**
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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
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				
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%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(261,416)	(261,416)	100.00%
TOTAL ENDING BALANCE	**-**	**($261,416)**	**($261,416)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	222,114	222,114	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	392,771	392,771	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	222,114	222,114	0	0.00%
3400 Other Funds Ltd	392,771	392,771	0	0.00%
TOTAL REVENUE CATEGORIES	**$614,885**	**$614,885**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	222,114	222,114	0	0.00%
3400 Other Funds Ltd	392,771	392,771	0	0.00%
TOTAL AVAILABLE REVENUES	**$614,885**	**$614,885**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	137,424	137,424	0	0.00%
3400 Other Funds Ltd	108,456	108,456	0	0.00%
All Funds	245,880	245,880	0	0.00%
SALARIES & WAGES				
8000 General Fund	137,424	137,424	0	0.00%
3400 Other Funds Ltd	108,456	108,456	0	0.00%
TOTAL SALARIES & WAGES	**$245,880**	**$245,880**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	58	58	0	0.00%
All Funds	116	116	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	23,541	23,541	0	0.00%
3400 Other Funds Ltd	18,579	18,579	0	0.00%
All Funds	42,120	42,120	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,513	10,513	0	0.00%
3400 Other Funds Ltd	8,297	8,297	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,810	18,810	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	92	92	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
3400 Other Funds Ltd	38,232	38,232	0	0.00%
All Funds	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	72,390	72,390	0	0.00%
3400 Other Funds Ltd	65,212	65,212	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$137,602**	**$137,602**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	209,814	209,814	0	0.00%
3400 Other Funds Ltd	173,668	173,668	0	0.00%
TOTAL PERSONAL SERVICES	**$383,482**	**$383,482**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	500	500	0	0.00%
4150 Employee Training				
8000 General Fund	413	413	0	0.00%
4175 Office Expenses				
8000 General Fund	2,387	2,387	0	0.00%
4200 Telecommunications				
8000 General Fund	2,000	2,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	219,103	219,103	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,000	3,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,300	12,300	0	0.00%
3400 Other Funds Ltd	219,103	219,103	0	0.00%
TOTAL SERVICES & SUPPLIES	**$231,403**	**$231,403**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	222,114	222,114	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	392,771	392,771	0	0.00%
TOTAL EXPENDITURES	**$614,885**	**$614,885**	**$0**	**0.00%**
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	2.00	2.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(31,418)	(31,418)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(31,418)	(31,418)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($31,418)**	**($31,418)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(31,418)	(31,418)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($31,418)**	**($31,418)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(7,876)	(7,876)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(23,271)	(23,271)	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
All Funds	-	(33,271)	(33,271)	100.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(271)	(271)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(31,418)	(31,418)	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($41,418)**	**($41,418)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(31,418)	(31,418)	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
TOTAL EXPENDITURES	**-**	**($41,418)**	**($41,418)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	10,000	10,000	100.00%
TOTAL ENDING BALANCE	**-**	**$10,000**	**$10,000**	**100.00%**

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											10,703,257	98,928	6,163,559	1,031,670	17,997,414
Total OPE											5,490,138	62,850	3,212,357	587,737	9,353,082
Total Personal Services											**16,193,395**	**161,778**	**9,375,916**	**1,619,407**	**27,350,496**

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**

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
8390239	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
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											728,520	-	406,080	-	1,134,600
Total OPE											372,209	-	177,300	-	549,509
Total Personal Services											**1,100,729**	**-**	**583,380**	**-**	**1,684,109**

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 **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
8390372	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
8390373	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
8390374	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
8390375	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
8390376	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
8390377	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
8390378	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
8390379	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
8390380	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
8390381	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
Total Salary											1,280,496	-	-	227,952	1,508,448
Total OPE											739,001	-	-	133,158	872,159
Total Personal Services											**2,019,497**	**-**	**-**	**361,110**	**2,380,607**

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	1	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 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
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											-	-	1,172,085	-	1,172,085
Total OPE											-	-	625,885	-	625,885
Total Personal Services											**-**	**-**	**1,797,970**	**-**	**1,797,970**

2021-23 Biennium **Cross Reference Number: 83900-040-09-00-00000**
Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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 X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
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
8390520	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
8390521	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424

2021-23 Biennium **Cross Reference Number: 83900-050-09-00-00000**
Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										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
										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											1,849,327	-	108,456	-	1,957,783
Total OPE											938,075	-	65,212	-	1,003,287
Total Personal Services											**2,787,402**	**-**	**173,668**	**-**	**2,961,070**

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**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390551	OAS C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	2	4122	SAL	-	98,928	-	-	98,928
										OPE	-	62,850	-	-	62,850
Total Salary											-	98,928	-	-	98,928
Total OPE											-	62,850	-	-	62,850
Total Personal Services											**-**	**161,778**	**-**	**-**	**161,778**