ORBITS Budget Narrative

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CERTIFICATION

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

Bureau of Labor and Industries

AGENCY NAME

1800 SW 1st Avenue, Suite 500, Portland OR 97201

AGENCY ADDRESS

Christina Stephenson

SIGNATURE

Labor Commissioner

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

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SB 5515 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Meek

Joint Committee On Ways and Means

Action Date:	05/26/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	7 - Campos, Dembrow, Frederick, Knopp, President Wagner, Sollman, Steiner
Nays:	2 - Anderson, Hansell
Exc:	3 - Findley, Gelser Blouin, Girod
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	4 - Breese-Iverson, Lewis, Reschke, Smith G
Exc:	1 - Cate
Prepared By:	Tamara Brickman, Department of Administrative Services
Reviewed By:	Ben Ruef, Legislative Fiscal Office

Bureau of Labor and Industries
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ 43,003,037	$ 24,034,529	$ 26,129,990	$ (16,873,047)	(39.2%)
Lottery Funds	$ 270,809	$ -	$ 297,187	$ 26,378	9.7%
Other Funds Limited	$ 16,315,452	$ 16,214,579	$ 17,974,523	$ 1,659,071	10.2%
Other Funds Nonlimited	$ 938,700	$ 938,700	$ 938,700	$ -	0.0%
Federal Funds Limited	$ 1,903,363	$ 2,042,922	$ 2,042,922	$ 139,559	7.3%
Total	$ 62,431,361	$ 43,230,730	$ 47,383,322	$ (15,048,039)	(24.1%)

Position Summary

Authorized Positions	150	138	142	(8)
Full-time Equivalent (FTE) positions	138.92	135.25	137.65	(1.27)

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Subcommittee's recommended budget for the Oregon Bureau of Labor and Industries (BOLI) consists of 40.3 percent General Fund, 0.4 percent Lottery Funds, 55.3 percent Other Funds, and 4.0 percent Federal Funds.

BOLI's Other Funds revenue is made up of Licenses and Fees, Charges for Services, Fines, Interest and Sales income. Additional sources of Other Funds are received through state agency contracts with the Oregon Employment Department (OED), the Department of Consumer and Business Services (DCBS), and the Oregon Department of Transportation (ODOT). The majority of Other Funds (40 Percent) come from OED, which is derived from a portion of unemployment insurance taxes paid by employers each biennium. These funds are used for the Wage Security Fund (WSF) program. The revenues received for the WSF program are statutorily dedicated to the program and can be used by the Wage & Hour Division to investigate and enforce claims of underpaid and unpaid wages.

BOLI receives approximately two-thirds of its Federal Funds revenues from the U.S. Equal Employment Opportunity Commission and one-third from the U.S. Department of Housing and Urban Development. These funds are received on a reimbursable basis for work associated with employment related civil rights violations and fair housing violations.

BOLI receives Lottery Funds are from the Veteran's Services Fund to support veterans outreach coordination.

Summary of Transportation and Economic Development Subcommittee Action

The mission of BOLI is to protect employment rights, advance employment opportunities, and ensure access to housing and public accommodations free from discrimination. BOLI works to protect the rights of workers and individuals to equal, non-discriminatory treatment through the enforcement of anti-discrimination laws that apply to workplaces, housing and public accommodations. BOLI encourages and enforces compliance with state laws relating to wages, hours, terms and conditions of employment; and educates and trains employers to understand and comply with both wage and hour and civil rights law. The Agency also promotes the development of a highly skilled, competitive workforce in Oregon through the apprenticeship program and through partnerships with government, labor, business, and educational institutions. BOLI operates through four divisions: Commissioner's Office; Civil Rights; Wage and Hour; and Apprenticeship and Training.

The Subcommittee approved a budget of $47,383,322 total funds consisting of $26,129,990 General Fund, $297,187 Lottery Funds, $17,974,523 Other Funds expenditure limitation, $2,042,922 Federal Funds expenditure limitation, $938,700 Other Funds Nonlimited, and 142 positions (137.65 FTE). This is a total funds decrease of 24.1 percent from the 2021-23 Legislatively Approved Budget (LAB). The Agency position count is decreased by eight positions (1.27 FTE) from the 2021-23 LAB.

Commissioner's Office/Support Services

The Commissioner's Office provides policy direction and overall management of the Bureau's programs. The Commissioner is a legislatively established statewide elected official. The Office is charged with enforcing all laws regulating and protecting the employment of all employees in Oregon, advance employment opportunities through apprenticeships, protecting access to housing, and ensuring public accommodations are free from discrimination. This Office has the following four programs:

- Technical Assistance unit provides Oregon employers with education and training resources. The unit delivers these services through direct telephone response, website inquiries, public seminars, workshops, and customized training sessions.
- Business Services unit supports the Agency's Fiscal Services, Information Technology Services, Public Records and Employee Services (HR).
- External Services unit includes Communications, Legal Policy, Intergovernmental Relations, and the Administrative Law Forum, which consists of two judges who hear cases, review evidence and draft orders.
- Administrative Prosecution unit provides adjudication and alternative dispute resolution of contested wage and hour, and civil rights cases.

The Subcommittee recommended a budget of $12,379,718 total funds ($7,858,829 General Fund, $4,202,081 Other Funds expenditure limitation, and $318,808 Federal Funds expenditure limitation) and 35 positions (34.64 FTE). The recommended budget includes the following packages:

Package 112: Public Records Support Staffing. This package appropriates General Fund on a one-time basis to add a permanent full-time Administrative Specialist 2 position (0.88 FTE) to assist in the Agency's growing public records request workload. Moving forward, the position will be funded with a public records fee to be established by BOLI.

Package 801: LFO Analyst Adjustments. This package includes the following actions:

- Balances appropriated fund types to expenditures by transferring Wage Security Funds (Other Funds Nonlimited) to Other Funds Limited expenditure authority.
- Appropriates $399,580 as carry forward funding from the 2021-23 LAB for BOLI's move from its Portland headquarters to a new facility. This move was delayed in the 2021-23 biennium.
- Moves a Diversity, Equity, and Inclusion (DEI) position from the Apprenticeship and Training Division to the Commissioner's Office.
- Adds one permanent full-time Human Resources Manager 1 position to address BOLI's human resources needs (currently, there is only one Human Resource Analyst for the agency's total of 138 positions).
- Adds one permanent full-time Administrative Law Officer (General Counsel) to serve as the main clearinghouse for all BOLI's legal matters including providing BOLI-centric legal advice, addressing agency liabilities, and supporting the employer assistance group.

Package 802: Vacant Position Reductions. This package eliminates a long-term vacant Business Operations Manager 2 position.

Civil Rights

The Civil Rights Division protects Oregonians from unlawful discrimination by investigating allegations of civil rights violations in the workplace, career schools, housing, and public accommodations. In addition to enforcing Oregon laws prohibiting discrimination, the Division has contracts for processing civil rights cases for the U.S. Equal Employment Opportunities Commission and the Oregon Occupational Safety and Health Administration (OR-OSHA). This Division is primarily supported with General Fund, but receives Federal and Other Funds under contract with other government agencies as follows:

- U.S. Equal Employment Opportunities Commission (EEOC): BOLI and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, as amended, the Americans with Disabilities Act and the Age Discrimination in Employment Act. A formal "work sharing" contract pays the Division a maximum amount based on a specific number of cases.
- U.S. Housing and Urban Development (HUD): BOLI receives funds from HUD to investigate fair housing claims.
- OR-OSHA: The Division contracts with OR-OSHA to investigate complaints of discrimination or retaliation against workers for reporting of safety and health hazards in the workplace.

- Workers' Benefit Fund: DCBS manages the Workers' Benefit Fund, which provides most of the funding to investigate allegations of discrimination against injured workers.

The Subcommittee recommended a budget of $13,422,493 total funds ($9,696,050 General Fund, $2,002,329 Other Funds expenditure limitation and $1,724,114 Federal Funds expenditure limitation) and 48 positions (47.38 FTE). The Subcommittee recommended the following packages:

Package 801: LFO Analyst Adjustments. This package adds one permanent full-time Conciliator (Compliance Specialist 3) position to improve efficiency of the civil rights claim system by prioritizing mediation to avoid lengthy legal disputes.

Package 802: Vacant Position Reductions. This package eliminates a long-term vacant Operations & Policy Analyst 3 position and a Civil Rights Investigator 1 position.

The Subcommittee approved the following Budget Note:

Budget Note: Prior to the start of the 2024 legislative session the Bureau of Labor and Industries will provide a report to the Interim Joint Committee on Ways and Means related to the following performance aspects of the Civil Right Division:

1. Recruitment and Retention Difficulties: Further details on the specific challenges faced in recruiting qualified applicants for Civil Rights Investigator positions including reasons for multiple failed recruitments and the steps being taken to address this issue. Further details on specific retention issues including pay disparity and updates on the current Department of Administrative Services classification and compensation study.
2. Impact of Unfilled Positions: Provide an explanation regarding the impact of the unfilled Civil Rights Investigator positions on the completion of investigations. This should include data on actual investigator labor hours to date over a six-year period and workload (cases). Include information on strategies being employed to mitigate the effects of these vacancies.
3. Investigation Backlog: Update on progress of reducing the civil rights case backlog.
4. Impact of New Staff and Training: Describe how new investigative staff are integrated into the Civil Rights Division, including the training and guidance provided to new investigators to expedite their transition and enhance their investigative skills.
5. Expedited Investigation Procedure: Detail on the recently implemented procedure for expedited investigation of non-meritorious cases and its expected impact on investigation timelines including data or examples showcasing the anticipated improvements resulting from this change.

Wage and Hour

The Wage and Hour Division handles the administration and enforcement of the state's minimum wage and overtime laws; child labor laws; wage collection; farm and forest labor contractors; prevailing wages; mandatory sick time laws (Oregon Family Medical Leave Act); and work

scheduling laws. The population served by the Division is largely made-up of unrepresented, low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability and resources to defend themselves against their employers. Among the classes of workers who routinely seek the services of the Division are terminated and unpaid workers who assign their wage collection to the state through the Division; teenagers and working minors who are protected under child labor laws; and farm workers, through the regulation of farm/forest labor contractors and camps.

The Subcommittee recommended a budget of $13,100,176 total funds ($4,028,640 General Fund, $8,132,836 Other Funds expenditure limitation, and $938,700 Other Funds Nonlimited) and 44 positions (42.13 FTE). The Subcommittee recommended the following packages:

Package 90: Analyst Adjustments. This package shifts the funding of a Compliance Specialist 3 position from General Fund to Other Funds (Wage Security Funds).

Package 91: Additional Analyst Adjustments. This package shifts the funding of two Administrative Specialist 2 positions from General Fund to Other Funds (Wage Security Funds).

Package 801: LFO Analyst Adjustments. This package balances appropriated fund types to expenditures by transferring Wage Security Funds (Other Funds Nonlimited) to Other Funds limited expenditure limitation. The package also adds one permanent full-time Conciliator (Compliance Specialist 3) position to improve efficiency of the wage and hour claim system by prioritizing mediation to avoid lengthy legal disputes.

Apprenticeship and Training

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupations and trades. The Division provides technical assistance to employers, labor unions, and government and education partners to increase training and employment opportunities by promoting apprenticeships. Apprenticeship is industry-led, meaning employers and labor – the experts in industry standards – set the expectations for skill attainment. It is an "earn while you learn" model, which 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. The Division works with local apprenticeship committees statewide to ensure quality training and equal employment opportunities, particularly for veterans, women and minorities engaged in technical and craft occupations. The Division also 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 they meet all statutory obligations. ATD also oversees the requirement for apprentice employers to meet diversity requirements.

The Subcommittee recommended a budget of $8,480,935 total funds ($4,546,471 General Fund, $297,187 Lottery Funds, and $3,637,277 Other Funds expenditure limitation) and 15 positions (13.50 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces expenditures in the ATD's ODOT Heavy Highway Diversity Project to align expenditures with the amount of revenue received from ODOT. The agreement with ODOT for funding this project at BOLI is currently capped at $2.1 million. The package abolishes a portion of an Apprenticeship Representative position (0.96 FTE).

Package 150: ATD-Veterans Outreach. This package makes permanent the Veterans Outreach Coordinator position established by House Bill 2202 (2019) with ongoing Lottery Funds from the Veterans' Services Fund.

Package 153: ATD Future Ready Continuation. This package appropriates General Fund as carryover from the 2021-23 biennium to provide for the continuation of three limited duration positions (1.50 FTE), Services and Supplies, and grants for the apprenticeship program established by Senate Bill 1545 (2022), known as Future Ready Oregon. This amount is not expected to be expended in the 2021-23 biennium.

Package 154: ATD ODOT Highway Diversity Project. This package reclassifies an Operations & Policy Analyst 2 to Operations & Policy Analyst 3 and provides BOLI with additional funding from ODOT, per an interagency agreement in which BOLI administers a supportive services program for diverse apprenticeships in the heavy highway trades. The agreement was entered into October 2010. ODOT received additional funding through the Infrastructure Investment and Jobs Act for apprenticeship programs.

Package 801: LFO Analyst Adjustments. This package moves a DEI position (1.00 FTE) from ATD to the Commissioner's Office.

Package 802: Vacant Position Reductions. This package eliminates the Apprentice Representative position and remaining FTE (FTE 0.04) in connection with Package 70. The package also eliminates a long-term vacant Apprenticeship Representative Position (0.50 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries
Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	$ 43,003,037	$ 270,809	$ 16,315,452	$ 938,700	$ 1,903,363	$ -	$ 62,431,361	150	138.92
2023-25 Current Service Level (CSL)*	$ 24,034,529	$ -	$ 16,214,579	$ 938,700	$ 2,042,922	$ -	$ 43,230,730	138	135.25
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 83900-010 - Commissioner's Office/Supp Svcs									
Package 112: Public Records Support Staffing									
Personal Services	$ 140,397	$ -	$ -	$ -	$ -	$ -	$ 140,397	1	0.88
Services and Supplies	$ 8,600	$ -	$ -	$ -	$ -	$ -	$ 8,600		
Package 801: LFO Analyst Adjustments									
Personal Services	$ 833,349	$ -	$ -	$ -	$ -	$ -	$ 833,349	3	2.76
Services and Supplies	$ 411,880	$ -	$ 12,585	$ -	$ -	$ -	$ 424,465		
Package 802: Vacant Position Reductions									
Personal Services	$ (175,744)	$ -	$ (94,631)	$ -	$ -	$ -	$ (270,375)	(1)	(1.00)
SCR 83900-030 - Civil Rights									
Package 801: LFO Analyst Adjustments									
Personal Services	$ 195,919	$ -	$ -	$ -	$ -	$ -	$ 195,919	1	0.88
Services and Supplies	$ 11,600	$ -	$ -	$ -	$ -	$ -	$ 11,600		
Package 802: Vacant Position Reduction									
Personal Services	$ (396,995)	$ -	$ -	$ -	$ -	$ -	$ (396,995)	(2)	(2.00)
SCR 83900-040 - Wage and Hour									
Package 090: Analyst Adjustments									
Personal Services	$ (194,807)	$ -	$ 194,807	$ -	$ -	$ -	$ -	0	0.00
Package 091: Additional Analyst Adjustments									
Personal Services	$ (319,084)	$ -	$ 319,084	$ -	$ -	$ -	$ -	0	0.00
Package 801: LFO Analyst Adjustments									
Personal Services	$ 195,919	$ -	$ -	$ -	$ -	$ -	$ 195,919	1	0.88
Services and Supplies	$ 11,600	$ -	$ -	$ -	$ -	$ -	$ 11,600		
SCR 83900-050 - Apprenticeship and Training									
Package 070: Revenue Shortfalls									
Personal Services	$ -	$ -	$ (171,901)	$ -	$ -	$ -	$ (171,901)	0	(0.96)
Package 150: ATD-Veterans Outreach									
Personal Services	$ -	$ 198,603	$ -	$ -	$ -	$ -	$ 198,603	1	1.00
Services and Supplies	$ -	$ 98,584	$ -	$ -	$ -	$ -	$ 98,584		
Package 153: ATD Future Ready Continuation									
Personal Services	$ 338,959	$ -	$ -	$ -	$ -	$ -	$ 338,959	3	1.50
Services and Supplies	$ 37,620	$ -	$ -	$ -	$ -	$ -	$ 37,620		
Special Payments	$ 1,336,094	$ -	$ -	$ -	$ -	$ -	$ 1,336,094		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 154: ATD ODOT Highway Diversity Project									
Personal Services	$ -	$ -	$ 36,037	$ -	$ -	$ -	$ 36,037	0	0.00
Services and Supplies	$ -	$ -	$ 1,463,963	$ -	$ -	$ -	$ 1,463,963		
Package 801: LFO Analyst Adjustments									
Personal Services	$ (231,678)	$ -	$ -	$ -	$ -	$ -	$ (231,678)	(1)	(1.00)
Services and Supplies	$ (12,300)	$ -	$ -	$ -	$ -	$ -	$ (12,300)		
Package 802: Vacant Position Reductions									
Personal Services	$ (95,868)	$ -	$ -	$ -	$ -	$ -	$ (95,868)	(2)	(0.54)
TOTAL ADJUSTMENTS	$ 2,095,461	$ 297,187	$ 1,759,944	$ -	$ -	$ -	$ 4,152,592	4	2.40
SUBCOMMITTEE RECOMMENDATION *	$ 26,129,990	$ 297,187	$ 17,974,523	$ 938,700	$ 2,042,922	$ -	$ 47,383,322	142	137.65
% Change from 2021-23 Leg Approved Budget	(39.2%)	9.7%	10.2%	0.0%	7.3%	0.0%	(24.1%)	(5.3%)	(0.9%)
% Change from 2023-25 Current Service Level	8.7%	0.0%	10.9%	0.0%	0.0%	0.0%	9.6%	2.9%	1.8%

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/23/2023 3:21:32 PM

Agency: Bureau of Labor and Industries

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 2024	Target 2025
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	94	95	95
	b) Accuracy		94	95	95
	c) Availability of Information		92	95	95
	d) Expertise		98	95	95
	e) Helpfulness		94	95	95
	f) Timeliness		100	95	95
3. Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved	57%	85%	85%
4. Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.		Approved	98	85	85
5. Wage and Hour Division - Percentage of Prevailing Wage Rate investigations completed within 90 days.		Approved	47	65	65
6. Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.		Approved	1,854	1,800	1,800
7. Apprenticeship and Training Division - Number of newly registered apprentices.		Approved	4,261	4,200	4,200
8. Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.		Approved	25%	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. Technical Assistance - Percentage of employer technical assistance calls or emails returned no later than the next business day.		Approved	99%	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	89.30	95	95
2. Timely Completion of Civil Rights Investigations - This measure would replace existing KPM 2 to better measure and incentivize timely yet thorough investigations at 180 days, 240 days, and 1 year.	Timely completion of investigations	Approved			
	a) Completion of investigations within 180 days			45%	45%
	b) Completion of investigations within 240 days			65%	65%
	c) Completion of investigations within 1 year			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).		Legislatively Deleted	63%		

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented with changes outlined below

LFO recommends approval of proposed changes to KPM #2, adding metrics to incorporate number of days thresholds at 45, 65, and 100 for completion of civil rights investigations.

KPM #6, number of apprentices receiving journey level certificates has consistently beat the target of 1,200 for over five years. LFO recommends increasing the target to 1,800 which is an approximate four-year average of recent data.

KPM #7, number of newly registered apprentices, has consistently beat its target for almost ten years. LFO recommends increasing the target from 3,200 to 4,200 which is an approximate four-year average of recent data.

SubCommittee Action:

The Transportation and Economic Development Subcommittee approved the key performance measures and targets.

HB 2294 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Grayber

Joint Committee On Ways and Means

Action Date:	06/07/23
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	10 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama
Exc:	2 - Reschke, Smith G
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Tamara Brickman, Department of Administrative Services
Reviewed By:	Ben Ruef, Legislative Fiscal Office

Bureau of Labor and Industries
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[1]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 5,000,000	$ 5,000,000	100.0%
Total	$ -	$ -	$ 5,000,000	$ 5,000,000	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

[1] Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2294 appropriates $5.0 million General Fund to the Bureau of Labor and Industries (BOLI) to develop and administer a grant program for up to 10 pilot projects for firefighter apprenticeship programs.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2294 directs BOLI to develop and administer a grant program for up to 10 pilot projects for firefighter apprenticeship programs. The projects must provide on-the-job training and education and also collaborate with associations representing fire service professionals. The bill requires BOLI to submit a report to the Legislative Assembly no later than December 31, 2026. House Bill 2294 sunsets on January 1, 2027.

The Subcommittee recommended a $5.0 million General Fund appropriation and the establishment of one limited duration Grants and Loans Program Manager position (0.88 FTE) for the program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries
Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
SCR 83900-050 - Apprenticeship and Training									
Personal Services	$ 228,444	$ -	$ -	$ -	$ -	$ -	$ 228,444	1	0.88
Services and Supplies	$ 8,400	$ -	$ -	$ -	$ -	$ -	$ 8,400		
Special Payments	$ 4,763,156	$ -	$ -	$ -	$ -	$ -	$ 4,763,156		
TOTAL ADJUSTMENTS	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	1	0.88
SUBCOMMITTEE RECOMMENDATION *	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	1	0.88

*Excludes Capital Construction Expenditures

HB 2649 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Holvey

Joint Committee On Ways and Means

Action Date:	06/02/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama
Nays:	5 - Breese-Iverson, Cate, Lewis, Reschke, Smith G
Senate Vote	
Yeas:	6 - Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner
Nays:	4 - Anderson, Findley, Hansell, Knopp
Exc:	1 - Girod
Prepared By:	Tamara Brickman, Department of Administrative Services
Reviewed By:	Ben Ruef, Legislative Fiscal Office

Bureau of Labor and Industries
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 258,239	$ 258,239	100.0%
Total	$ -	$ -	$ 258,239	$ 258,239	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2649 appropriates $258,239 General Fund to the Oregon Bureau of Labor and Industries (BOLI) to fund a position to implement the bill and resources to set up a database for the Information Technology (IT) system for compliance with the requirements of the bill.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2649 requires qualifying contracting agencies as part of public improvement contracts to require a contractor establish and implement a plan for outreach and recruitment and retention of women, minority individuals and veterans, as a material provision of the public improvement contract. The plan must include an aspirational target of having individuals in one or more of these groups perform at least 15 percent of the total work hours performed under the public improvement contract.

The Subcommittee recommended an appropriation of $258,239 General Fund for one permanent full-time Procurement and Contract Specialist 2 position and related Services and Supplies. Also included is one-time funding of $65,000 to set up a database for project data and reporting.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries
Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
SCR 83900-050 - Apprenticeship and Training									
Personal Services	$ 182,039	$ -	$ -	$ -	$ -	$ -	$ 182,039	1	0.88
Services and Supplies	$ 11,200	$ -	$ -	$ -	$ -	$ -	$ 11,200		
SCR 83900-050 - Apprenticeship and Training									
Services and Supplies	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000		
TOTAL ADJUSTMENTS	$ 258,239	$ -	$ -	$ -	$ -	$ -	$ 65,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 258,239	$ -	$ -	$ -	$ -	$ -	$ 65,000	0	0.00

HB 2697 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Nosse

Joint Committee On Ways and Means

Action Date:	06/09/23
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
House Vote	
Yeas:	10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	2 - Cate, Reschke
Senate Vote	
Yeas:	10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner
Exc:	1 - Girod
Prepared By:	Tamara Brickman, Department of Administrative Services
Reviewed By:	Ben Ruef, Legislative Fiscal Office

Bureau of Labor and Industries
2023-25

Oregon Health Authority
2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget[(1)]	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
Bureau of Labor and Industries				$ Change	% Change
General Fund	$ -	$ -	$ 188,577	$ 188,577	100.0%
Oregon Health Authority					
General Fund	$ -	$ -	$ 1,980,571	$ 1,980,571	100.0%
Total	$ -	$ -	$ 2,169,148	$ 2,169,148	100.0%

Position Summary

Bureau of Labor and Industries				
Authorized Positions	0	0	8	8
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00
Oregon Health Authority				
Authorized Positions	0	0	13	13
Full-time Equivalent (FTE) positions	0.00	0.00	7.15	7.15

Summary of Revenue Changes

House Bill 2697 appropriates $2,169,148 General Fund to the Bureau of Labor and Industries (BOLI) and the Oregon Health Authority (OHA) to provide the resources necessary to comply with each agency's commensurate responsibilities established in the bill.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2697 requires hospitals to establish professional and technical committees and hospital service committees. These committees are directed to establish hospital-wide staffing plans subject to the criteria established in the bill. Staffing plans must be submitted to OHA within 30 days of their adoption. Should all the committees agree, House Bill 2697 permits the committees to combine, subject to provisions of the bill. The measure also requires that psychiatric units form a multidisciplinary subcommittee from staff in the unit who are charged with developing a staffing plan to meet the unit's needs. These committees must be established by December 31, 2024. The bill also defines nurse-to-patient and certified nursing assistant-to-patient ratios, with certain exceptions, which must be implemented by hospitals on or before September 1, 2023. OHA has been directed to develop a website for employees or their exclusive representatives to submit complaints and rules for processing

complaints by January 1, 2024. Complaints for meal or break violations may be submitted to BOLI or OHA beginning June 1, 2025; OHA will forward any meal and break violations to BOLI. Both BOLI and OHA are permitted to impose civil penalties for violations beginning June 1, 2025.

The measure repeals the current statute requiring OHA to audit nurse staffing committees and compliance with nurse staffing plans. The measure declares an emergency and is effective September 1, 2023.

Bureau of Labor and Industries
The Subcommittee recommended a $188,577 General Fund appropriation to provide BOLI with seven permanent full-time positions and one permanent part-time position (1.00 FTE) to address increased workload associated with resolving complaints received from employees, the exclusive representatives of employees, or forwarded from OHA regarding meal or break period violations beginning on June 1, 2025. The positions recommended for BOLI are:

- Six permanent full-time Compliance Specialist 1 positions to investigate complaints.
- One permanent full-time Administrative Specialist 1 position to enter complaints into the case management system, process proof of payments, and track complaints.
- One permanent part-time Legal Secretary to file, schedule, prepare, and send form letters and final orders, and coordinate with the Wage and Hour Division.

Oregon Health Authority
The Subcommittee recommended a $1,980,571 General Fund appropriation to provide OHA with 13 positions (7.15 FTE) to conduct the work necessary to implement the bill. The following permanent full-time positions recommended for OHA are:

- One Compliance and Regulatory Manager 2 position to oversee the staff and the implementation of the program.
- Two Operations and Policy Analyst 3 positions to develop the complaint investigation process and survey tool development, conduct trainings for hospital staff, develop enforcement and tracking systems, and provide ongoing guidance.
- Three Compliance Specialist 3 positions to enforce civil penalties, communicate with hospitals during an investigation, track hearing request deadlines and prepare cases for DOJ attorneys to present.
- Three Client Care Surveyors for each committee type to investigate complaints relating to staffing plans or committees.
- One Administrative Specialist 1 to provide administrative support to the manager and team.
- Two permanent full-time Administrative Specialist 1 positions and a permanent full-time Operations and Policy Analyst 1 position are recommended for the Oregon State Hospital for administrative and tracking work related to the bill.

Also, included within the General Fund appropriation is $250,470 for Attorney General related costs and $20,000 for ongoing translation services.

Bureau of Labor and Industries, Oregon Health Authority
Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS									
Bureau of Labor and Industries									
SCR 83900-040 -Wage and Hour Division									
Personal Services	$ 161,377	$ -	$ -	$ -	$ -	$ -	$ 161,377	8	1.00
Services and Supplies	$ 27,200	$ -	$ -	$ -	$ -	$ -	$ 27,200		
Oregon Health Authority									
SCR 44300-030-05 - Public Health Programs									
Personal Services	$ 1,100,618	$ -	$ -	$ -	$ -	$ -	$ 1,100,618	10	4.90
Services and Supplies	$ 475,424	$ -	$ -	$ -	$ -	$ -	$ 475,424		
SCR 44300-030-06 - Oregon State Hospital									
Personal Services	$ 351,050	$ -	$ -	$ -	$ -	$ -	$ 351,050	3	2.25
Services and Supplies	$ 53,479						$ 53,479		
TOTAL ADJUSTMENTS	$ 2,169,148	$ -	$ -	$ -	$ -	$ -	$ 2,169,148	21	8.15
SUBCOMMITTEE RECOMMENDATION *	$ 2,169,148	$ -	$ -	$ -	$ -	$ -	$ 2,169,148	21	8.15

SB 5506 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Steiner

Joint Committee On Ways and Means

Action Date:	06/20/23
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner
Nays:	3 - Findley, Girod, Hansell
House Vote	
Yeas:	8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama
Nays:	3 - Breese-Iverson, Cate, Lewis
Exc:	1 - Reschke
Prepared By:	Tom MacDonald, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Emergency Board
2023-25

Various Agencies
2023-25

Department of Human Services
2021-23

2023-25 Adjustments

Budget Summary	2023-25 Committee Recommendation
Emergency Board	
General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000
ADMINISTRATION PROGRAM AREA	
Department of Administrative Services	
General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418

Budget Summary	2023-25 Committee Recommendation
Department of Revenue	
General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009
Employment Relations Board	
General Fund	(47,287)
Other Funds	(31,546)
Office of the Governor	
General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)
Oregon Advocacy Commissions Office	
General Fund	(88)
Oregon Government Ethics Commission	
Other Funds	(34,122)
Oregon Liquor and Cannabis Commission	
Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)
Public Employees Retirement System	
Lottery Funds	7,310,000
Other Funds	(1,423,881)
Public Records Advocate	
Other Funds	8,958
Secretary of State	
General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

Budget Summary	2023-25 Committee Recommendation
State Library	
General Fund	(2,470)
Other Funds	(3,707)
State Treasurer	
Other Funds	(209,206)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA	
Bureau of Labor and Industries	
General Fund	246,108
Other Funds	553,330
Federal Funds	8,023
Department of Consumer and Business Services	
General Fund	6,300,000
Other Funds	(1,913,255)
Federal Funds	(191)
State Board of Accountancy	
Other Funds	(70,954)
State Board of Chiropractic Examiners	
Other Funds	(34,247)
Construction Contractors Board	
Other Funds	(119,495)
Oregon Board of Dentistry	
Other Funds	(26,936)
Health Related Licensing Boards	
Other Funds	(67,906)
Oregon Medical Board	
Other Funds	(64,529)

Budget Summary	2023-25 Committee Recommendation
Oregon State Board of Nursing	
Other Funds	(108,458)
Board of Licensed Social Workers	
Other Funds	(24,782)
Mental Health Regulatory Agency	
Other Funds	(71,666)
Board of Pharmacy	
Other Funds	(74,238)
Public Utility Commission	
Other Funds	(413,334)
Real Estate Agency	
Other Funds	(106,793)
State Board of Tax Practitioners	
Other Funds	(20,850)
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA	
Oregon Business Development Department	
General Fund	6,598,025
General Fund Debt Service	10,880,614
Lottery Funds	13,680,852
Lottery Funds Debt Service	4,012,383
Other Funds	309,042,338
Other Funds Debt Service	1,100,715
Other Funds Nonlimited	30,000,000
Federal Funds	(2,706)

Budget Summary	2023-25 Committee Recommendation
Employment Department	
Other Funds	(1,775,561)
Federal Funds	(188,267)
Housing and Community Services Department	
General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)
Department of Veterans' Affairs	
General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)
EDUCATION PROGRAM AREA	
Department of Early Learning and Care	
General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116
Department of Education	
General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

Budget Summary	2023-25 Committee Recommendation
Higher Education Coordinating Commission	
General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)
Teacher Standards and Practices Commission	
Other Funds	135,100
HUMAN SERVICES PROGRAM AREA	
Commission for the Blind	
General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370
Oregon Health Authority	
General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807
Department of Human Services	
General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)
Long Term Care Ombudsman	
General Fund	(44,033)
Other Funds	299,569
Psychiatric Security Review Board	
General Fund	(144,327)

Budget Summary	2023-25 Committee Recommendation
JUDICIAL BRANCH	
Commission on Judicial Fitness and Disability	
General Fund	469
Judicial Department	
General Fund	17,100,239
General Fund Debt Service	11,735,830
Other Funds	127,969,443
Other Funds Debt Service	260,000
Public Defense Services Commission	
General Fund	1,485,644
Other Funds	1,000,000
LEGISLATIVE BRANCH	
Legislative Administration Committee	
General Fund	(138,597)
General Fund Debt Service	18,792,107
Other Funds	1,920,000
Legislative Assembly	
General Fund	(35,197)
Legislative Counsel	
General Fund	(11,341)
Legislative Fiscal Office	
General Fund	(1,644)
Commission on Indian Services	
General Fund	(27,755)
Legislative Policy and Research Office	
General Fund	(31,806)
Legislative Revenue Office	
General Fund	(123)

Budget Summary	2023-25 Committee Recommendation
NATURAL RESOURCES PROGRAM AREA	
State Department of Agriculture	
General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)
Columbia River Gorge Commission	
General Fund	(2,316)
State Department of Energy	
General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596
Department of Environmental Quality	
General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)
State Department of Fish and Wildlife	
General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)
Department of Forestry	
General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

Budget Summary	2023-25 Committee Recommendation
Department of Geology and Mineral Industries	
General Fund	228,693
Other Funds	28,423
Department of Land Conservation and Development	
General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)
Land Use Board of Appeals	
General Fund	3,166
State Marine Board	
Other Funds	(51,334)
Department of Parks and Recreation	
General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700
Department of State Lands	
Other Funds	17,729,011
Federal Funds	500,000
Water Resources Department	
General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911
Watershed Enhancement Board	
Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

Budget Summary	2023-25 Committee Recommendation
PUBLIC SAFETY PROGRAM AREA	
Department of Corrections	
General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175
Department of the State Fire Marshal	
General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)
Oregon Criminal Justice Commission	
General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)
District Attorneys	
General Fund	116,385
Oregon Department of Emergency Management	
General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)
Department of Justice	
General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

Budget Summary	2023-25 Committee Recommendation
Oregon Military Department	
General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)
Oregon Board of Parole and Post Prison Supervision	
General Fund	198,613
Department of State Police	
General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553
Department of Public Safety Standards and Training	
Other Funds	(303,075)
Federal Funds	(1,347)
Oregon Youth Authority	
General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945
TRANSPORTATION PROGRAM AREA	
Department of Aviation	
Other Funds	(9,938)
Department of Transportation	
General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

Budget Summary	2023-25 Committee Recommendation
2023-25 Budget Summary	
General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

2021-23 Adjustments

Budget Summary	2021-23 Committee Recommendation
Department of Human Services	
General Fund	(2,500,000)

Position Summary	2023-25 Committee Recommendation
ADMINISTRATION PROGRAM AREA	
Department of Administrative Services	
Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75
Department of Revenue	
Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66
Oregon Liquor and Cannabis Commission	
Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76
Secretary of State	
Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA	
Bureau of Labor and Industries	
Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA	
Oregon Business Development Department	
Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13
Housing and Community Services Department	
Authorized Positions	1
Full-time Equivalent (FTE) positions	0.88

Position Summary	2023-25 Committee Recommendation
EDUCATION PROGRAM AREA	
Department of Early Learning and Care	
Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59
Department of Education	
Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60
HUMAN SERVICES PROGRAM AREA	
Oregon Health Authority	
Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42
Department of Human Services	
Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90
NATURAL RESOURCES PROGRAM AREA	
State Department of Energy	
Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62
Department of Fish and Wildlife	
Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00
Department of Geology and Mineral Industries	
Authorized Positions	2
Full-time Equivalent (FTE) positions	1.50

Position Summary	2023-25 Committee Recommendation
Department of Land Conservation and Development	
Authorized Positions	1
Full-time Equivalent (FTE) positions	1.00
PUBLIC SAFETY PROGRAM AREA	
Department of the State Fire Marshal	
Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00
Department of Justice	
Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26
TRANSPORTATION PROGRAM AREA	
Department of Aviation	
Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

Summary of Capital Construction Subcommittee Action

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by $1,072.2 million, decreases Lottery Funds expenditure limitation by $13.6 million, increases Other Funds expenditure limitation by $1,813.2 million, increases Federal Funds expenditure limitation by $514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- $791.7 million General Fund appropriated to the Emergency Board for general purposes ($50 million) and special purposes ($741.7 million)
- $108.7 million General Fund and $15.1 million Lottery Funds for capital projects
- $99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives ($33.9 million), wildfire ($22 million), housing ($21 million), behavioral health ($17.9 million), and drought-related issues ($4.9 million)
- $84.1 million General Fund and $13.1 Lottery Funds for debt service related to the issuance of new bonds
- $20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- $20 million General Fund for public health modernization, which is in addition to an increase of $30 million General Fund included in the budget bill for the Oregon Health Authority
- $15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- $1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a $50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling $741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- $330 million for state employee compensation plan changes
- $120 million for state employee recruitment and retention
- $75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- $50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- $50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- $39 million for long-term rental assistance
- $35 million for natural disaster prevention, preparedness, response, and recovery
- $8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- $8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- $7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- $6.2 million for expenses related to public defense
- $5 million for transferring the Public Defense Services Commission to the executive branch
- $5 million for the unrepresented defendant/persons crisis
- $1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- $1 million for nonunanimous jury convictions

Adjustments to 2023-25 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of $46.3 million General Fund, $5.3 million Lottery Funds, $31.7 million Other Funds, and $8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

As part of HB Bill 5006 (2021), $240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	**OLD** Recipient **NEW** Recipient	**OLD** Project Description **NEW** Project Description	**OLD** Amount **NEW** Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	**Traffic Improvements to support light industrial property on the Hood River waterfront**	500,000
H-44	Nelson	Neigborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neigborhood Housse	**SW Barbur Free Food Market and Senior Center**	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		ROSE Community Development Corporation & Portland Bureau of Transportation	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	**0**
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	**16,000**
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		NeighborImpact	**Expand Childcare and Preschool in Deschutes County**	200,000

Department of Administrative Services

The Subcommittee approved modifying the scope of the $5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the $7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to $14,000 for in-home providers and up to $70,000 for child care centers; equipment grants of up to $3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved $2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of $100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

> **BUDGET NOTE**
>
> By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of $832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of $4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of $2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of $2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of $4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of $4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of $167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of $300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a $537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time $1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a $250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time $1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of $156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of $508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of $50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved $1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- $1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- $2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- $500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- $2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- $1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- $1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- $1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- $2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- $1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- $2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- $1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- $1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- $1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- $2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- $1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- $2 million for the Oregon Center for Creative Learning for expansion of the Center.
- $2 million for City of Springfield for the reconstruction of Mill Street.
- $2 million for Klamath County for construction of the Klamath Crimson Rose facility
- $1.5 million for the Gresham-Barlow School District for School Based Health Center.
- $1 million for the Children's Cancer Therapy Development Institute for research expansion and equipment.
- $1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- $143,000 for the Row River Fire Response for emergency communication equipment.
- $850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- $800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- $450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- $375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- $225,000 for the City of Sheridan for homeless community shelters.
- $100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- $1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- $800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- $175,000 for the East Salem Community Center for HVAC replacement.
- $50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- $250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- $1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- $1.15 million for FOOD for Lane County to purchase land for Food Farm.
- $1 million for the Marion Polk Food Share for mobile pantries.
- $3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- $800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- $500,000 for Community Connection of Northeast Oregon for food bank equipment.
- $570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- $520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- $980,000 for Feed'em Freedom Foundation for campus expansion.
- $630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- $580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- $780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- $790,000 for NeighborImpact for food bank equipment and operations funding.
- $600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- $580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- $530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- $690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- $5,000 for the South Douglas Food Bank for HVAC Upgrade.
- $2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- $5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- $137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of $64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- $7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- $3 million for the City of Redmond for the Redmond Public Safety Center.
- $2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- $5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- $5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- $4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- $4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- $4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- $4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- $5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- $5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accomodate construction of the Building Innovation Hub.

- $5.1 million for Benton County for the Benton County Emergency Operations Center.
- $5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- $5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time $3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- $750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- $3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- $250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- $2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- $500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

Public Employees Retirement System

The Subcommittee approved a Lottery Funds expenditure limitation increase of $7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is $28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

Department of Revenue

The Subcommittee approved a one-time increase of $14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over $1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of $265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately $2.4 million General Fund for 2023-25 debt service on those bonds, and $100,000 General Fund for system training.

An increase of $1.2 million General Fund, $81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable $1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

Secretary of State

The Subcommittee approved a $538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling $73,319 General Fund and $174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of $325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of $553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of $215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes $37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately $5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

Department of Consumer and Business Services

A one-time General Fund appropriation of $6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the $6.3 million, $300,000 is available to counties for program administration.

ECONOMIC AND COMMUNITY DEVELOPMENT

Department of Veterans' Affairs

The Subcommittee approved one-time Lottery Funds expenditure limitation of $220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

BUDGET NOTE

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

Housing and Community Services Department

General Fund in the amount of $5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been $70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by $50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by $525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by $2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by $26.5 million to reflect the issuance of $600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by $4.3 million for cost of issuance. Of the $600 million in bonds, $440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with $350 million intended for an estimated 2,953 affordable rental housing units, and $90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of $160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of $20,000 for wrap around services to households, and $20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by $29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of $216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a $39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

Oregon Business Development Department

Increased expenditure limitation of $50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of $534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of $430,159 and program related services and supplies expenditures of $104,100, including $25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of $30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of $10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling $43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- $5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- $4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- $5 million - City of Aumsville Wastewater System Improvements
- $5 million - City of Molalla New Wastewater Treatment Plant
- $3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- $20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by $4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of $1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of $1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of $3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic. Individual grant funding and recipient venues are:

- $269,623 - Aladdin Theater
- $107,925 - Alberta Rose Theater
- $49,892 - Alberta Street Pub
- $28,690 - Artichoke Music
- $136,133 - Ashland Armory
- $44,811 - Atlantis Lounge
- $14,051 - Barnstormers Theatre
- $20,431 - The Belfry
- $24,934 - BodyVox
- $65,317 - Bossanova Ballroom
- $67,151 - Britt Festival Pavilion
- $33,418 - Cascades Theatre Company
- $14,051 - Coaster Theatre Playhouse
- $13,348 - CoHo Productions
- $23,981 - Cottage Theatre
- $112,128 - Craterian Performances Company
- $285,580 - Crystal Ballroom
- $107,511 - Cuthbert Amphitheater
- $103,672 - Dante’s
- $20,127 - Domino Room
- $145,877 - Doug Fir Lounge

- $28,102 - Egyptian Theatre
- $30,507 - The Elgin Opera House
- $109,368 - Elsinore Theatre (Historic)
- $128,301 - 45 East, LLC
- $17,089 - Gallery Theater
- $57,730 - The Goodfoot
- $171,267 - Hawthorne Theatre
- $13,386 - Headwaters Theatre/Water in the Desert
- $30,380 - Historic Rogue Theatre
- $111,267 - Holocene
- $4,310 - HQ LaGrande
- $203,166 - Hult Center for the Performing Arts
- $39,748 - Imago Theatre
- $34,785 - Jack London Revue
- $11,393 - Jazz Station/Willamette Jazz Society
- $7,595 - KALA
- $19,747 - Kelly's Olympian
- $33,057 - Kickstand Comedy (formerly Brody Theater)
- $45,570 - Lakewood Center for the Arts
- $30,836 - Laurelthirst Public House
- $33,627 - Liberty Theater
- $17,089 - Lincoln City Cultural Center
- $45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- $51,266 - Majestic Theatre
- $115,463 - McDonald Theatre
- $31,899 - Midtown Ballroom
- $13,948 - Milagro Theatre
- $159,522 - Mississippi Studios
- $13,606 - New Expressive Works
- $60,001 - Newport Performing Arts Center (2 stages)
- $43,671 - Northwest Children's Theater
- $9,494 - OK Theater
- $47,469 - Old Church Concert Hall
- $28,102 - Oregon Contemporary Theatre
- $14,290 - Pentacle Theatre
- $101,845 - Portland Institute for Contemporary Art

- $230,634 - Pickathon
- $99,654 - Polaris Hall
- $46,265 - Portland Playhouse
- $235,604 - Revolution Hall
- $263,706 - Roseland
- $130,873 - Ross Ragland Theater
- $3,798 - Sawdust Theatre
- $34,204 - Shaking the Tree Theatre
- $200,094 - Shedd Institute for the Arts
- $22,405 - The Siren Theater
- $97,516 - Stage 722
- $81,646 - Star Theater
- $14,051 - Theatre in the Grove
- $186,694 - Tower Theatre (Bend)
- $33,862 - Vault Theater (Bag and Baggage)
- $27,397 - Volcanic Theatre
- $63,175 - White Eagle
- $20,127 - Whiteside Theatre
- $32,564 - Wildish Community Theater
- $147,309 - Wonder Ballroom
- $41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of $1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a $12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of $15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, $2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, $2.5 million; Harney County Industrial Improvements: B Street Extension, $2.25 million; City of Waldport Industrial Park Sewer expansion, $2.2 million; Wheeler County Industrial Development, $2.4 million; City of Lowell Water Treatment Plant Upgrades, $306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, $984,500; City of Port Orford Water Recycling project, $750,000; and Tillamook County Shilo Levee Rehabilitation, $1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of $150 million Other Funds was included for program grants: $100 million for public school buildings and $50 million for emergency services facilities. An increase in expenditure limitation of $1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of $12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of $287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of $166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by $10 million and the expenditure limitation associated with the fund in SB 5524 is increased by $10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by $3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by $3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

Oregon Liquor and Cannabis Commission

Two positions (1.76 FTE) and $496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of $16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is $27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The $16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is $977,217, and associated debt service for the biennium is $9.5 million. These bonds are supported by revenue from liquor sales.

EDUCATION

Department of Early Learning and Care

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of $1.7 million to the Department of Early Learning and Care (DELC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved $186,943 General Fund, $216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of $5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon's borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved $15 million General Fund.

The Subcommittee approved $401,243 General Fund and $1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

Department of Education

The Subcommittee approved $559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved $4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes $2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of $14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of $5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved $748,833 Other Funds expenditure limitation, $1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved $100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved $15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) 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 school districts, education service districts, and public charter schools 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. 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.

A total of $1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). 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 Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately $8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of $42.4 million General Fund and a reduction of $42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of $10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved $2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of $146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

Higher Education Coordinating Commission

The Subcommittee approved a one-time $100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of $500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

BUDGET NOTE

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of $195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a $306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a $10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of $10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of $135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of $250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided $2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; $2.15 General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and $250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling $4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by $4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved $2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of $5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved $856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of $500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- $586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- $1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- $2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

HUMAN SERVICES

Commission for the Blind

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by $952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by $234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

Department of Human Services

The Subcommittee approved a General Fund appropriation of $20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes $10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes $9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is $377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes $6.8 million General Fund and Federal Funds expenditure limitation of $3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

BUDGET NOTE

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of $2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated $18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The $2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of $350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of $264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of $3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

Long Term Care Ombudsman

The Subcommittee approved $300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

Oregon Health Authority

The Subcommittee approved a $20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a $30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of $98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of $241 million Other Funds and $344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of $34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a $34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of $0.40/line will generate revenue for the program. The new revenue reflects an increase of $32.9 million Other Funds. The original $39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by $26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a $2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a $1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoes.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes $1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of $426,651 General Fund and $103,882 Other Funds, a reduction of $97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of $4.9 million General Fund, $8,631 Other Funds, $1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes $1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include $5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and $3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of $140,000 Other Funds is included. The Subcommittee also approved $50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and $525,793 Other Funds for cost of issuance. An increase of $2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of $27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of $4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a $1.8 million payment for 2021-23 and a $3.6 million payment for 2023-25, and the amount available to OHA is net of $1 million in legal cost recovery for the Department of Justice.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

Circuit Courthouse	State Match Other Funds	Local Match Other Funds	Total Other Funds
Clackamas County	$30,000,000	$30,000,000	$60,000,000
Morrow County	$12,575,000	$12,575,000	$25,150,000
Curry County	$10,600,000	$10,600,000	$21,200,000
Benton County	$8,831,894	$8,831,894	$17,663,788
Total	$62,006,894	$62,006,894	$124,013,788

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of $813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of $260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

Courthouse Project	Purpose	Total General Fund
Deschutes County Courthouse	Renovation	$15,000,000
Columbia County Courthouse	Renovation	$2,000,000
Total		$17,000,000

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

Courthouse Project	**Purpose**	**Total Other Funds**
Harney County Courthouse Annex	Renovation	$3,000,000
Umatilla County Courthouse	Replacement planning	$100,000
Hood River County Courthouse	Replacement planning	$42,549
Total		$3,142,549

An additional one-time General Fund appropriation of $818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

Public Defense Services Commission

The Subcommittee approved, on a one-time basis, a General Fund appropriation of $1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys ($1.2 million), one provider investigator ($156,817), and an administrative charge of five percent ($74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibly requirements for participation.

The measure includes a one-time increase of $1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

BUDGET NOTE

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

LEGISLATIVE BRANCH

Legislative Administration Committee

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of $19.1 million General Fund for debt service and $1.9 million Other Funds for the cost of issuance on $215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of $312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of $1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

Department of Energy

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- $20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, $20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- $10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, $10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- $200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting $900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- $451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes $513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over $45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided $500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining $300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, $5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

Department of Environmental Quality

The measure includes Other Funds expenditure limitation of $5 million to expend a portion of the proceeds from $10 million in general obligation bonds approved through HB 5005 (2023). 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 at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by $333,333 for the cost of issuing $10 million in general obligation bonds in May 2024, and $1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced $54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of $54,000 to apply these interest earnings towards debt repayment.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation of $1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

BUDGET NOTE

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysts that includes:
    - The total agency costs associated with producing hatchery fish at each facility.
    - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
    - The projected impact of climate change on the ability of each hatchery to rear and release fish.
    - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
    - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of $100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of $957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of $238,271 for the payment of debt service associated with bonds authorized to finance $2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved $40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The $2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of $13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of $8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of $5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional $181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with $5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

Department of Forestry

The Subcommittee established a $12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling $5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by $1.5 million and debt service expenditure limitation is increased by $1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by $1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, $381,097 General Fund and $37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

Department of Land Conservation and Development

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes $6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates $3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of $2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining $309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

Department of State Lands

Increased Other Funds expenditure limitation of $18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of $500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was $4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

Oregon Watershed Enhancement Board

Increased expenditure limitation of $4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

Parks and Recreation Department

Increased expenditure limitation of $10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of $10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and $155,705 for costs associated with the issuance of the bonds.

Water Resources Department

A one-time General Fund appropriation of $100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of $10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made 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.

Increased expenditure limitation of $50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by $5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of $700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by $2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling $11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, $2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, $2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, $1.5 million; Rogue River Irrigation District, Fourmile Creek Project, $1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, $1.5 million; City of St. Paul, Water Reservoir Improvement Project, $636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, $225,000; City of Halsey, New Well, $300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, $370,000; and City of Falls City, Water Main Line Replacement Project, $591,750.

PUBLIC SAFETY

Board of Parole and Post Supervision

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by $322,600.

Criminal Justice Commission

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 use 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.

A one-time increase of $650,000 General Fund supports 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.

A one-time General Fund appropriation of $5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding $5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of $100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

> **BUDGET NOTE**
>
> The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

Department of Corrections

The measure includes a budget-neutral reduction of approximately $6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of $855,000 for the cost of issuance on $71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately $4.1 million General Fund and $1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

Department of Emergency Management

An Other Funds debt service expenditure limitation was established for $190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Department of Justice

The measure includes a one-time General Fund appropriation of $10 million and increase of $10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of $6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of $10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to $15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of $6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes $1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of $821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes $204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of $457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes $82,510 in services and supplies.

A one-time General Fund appropriation of $3.9 million, Other Funds expenditure limitation increase of $21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule $7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of $2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of $320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

BUDGET NOTE

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency's Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate $322.9 million and includes $26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

2023-25 Biennium	Hourly Rate
Senior Attorney General	$275
Assistant Attorney General	$275
Investigator	$144
Paralegal	$121
Law Clerk	$65
Legal Secretary/Clerical	$56

Department of the State Fire Marshal

The Subcommittee approved a one-time General Fund appropriation of $12 million and one-time Other Funds expenditure limitation of $2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- $2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- $2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- $6 million General Fund to continue the Wildfire Season Staffing grants.
- $2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- $2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by $545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

Department of State Police

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately $2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction 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 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $140,030 for the cost of issuance on $8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of $2.9 million will fund the armory service life extension project, and $5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling $982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for $721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

Oregon Youth Authority

The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of $694,516 supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

TRANSPORTATION

Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by $1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with $50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- $2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- $2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- $1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- $3 million for pedestrian access improvements along SW Hall Boulevard
- $5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

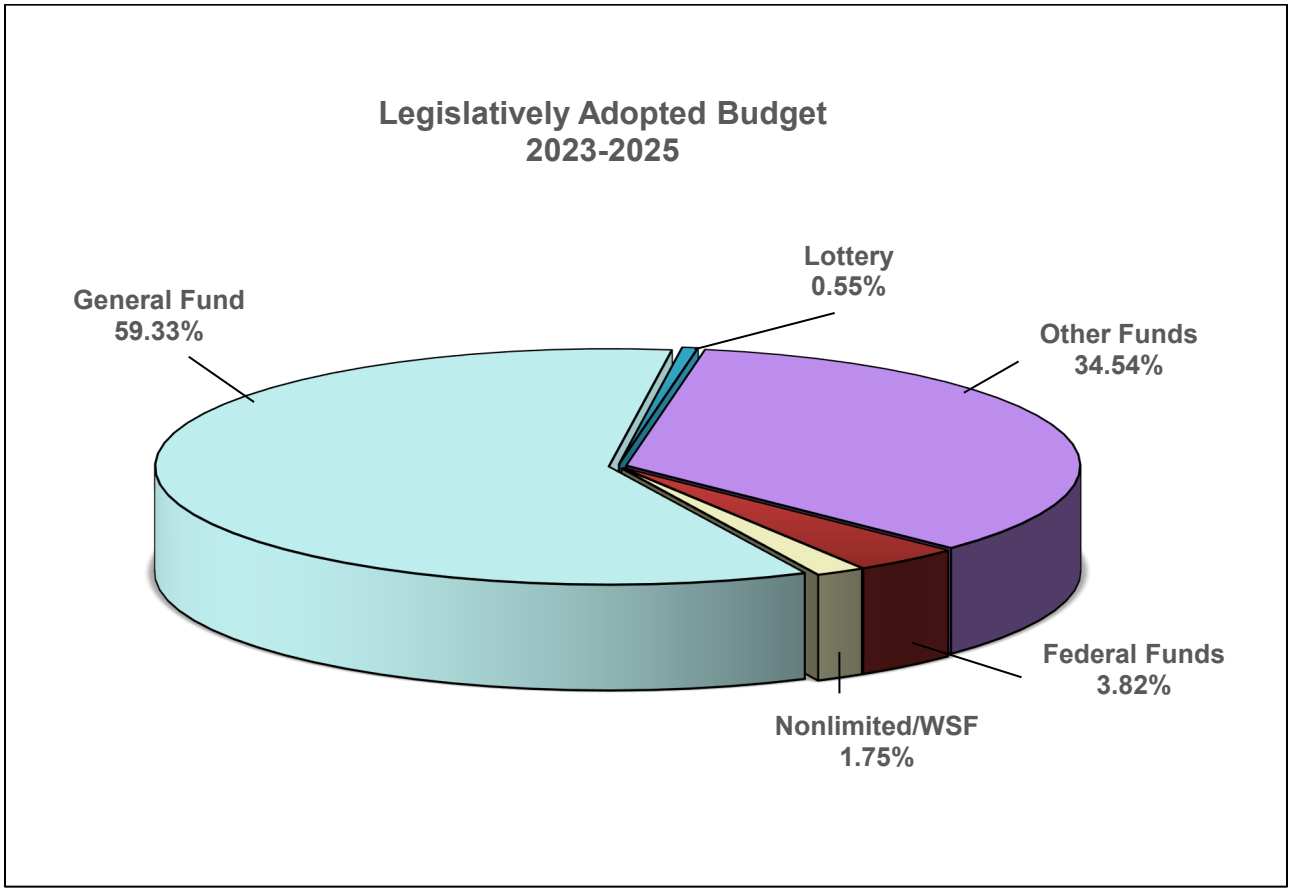
- $20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- $20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- $5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

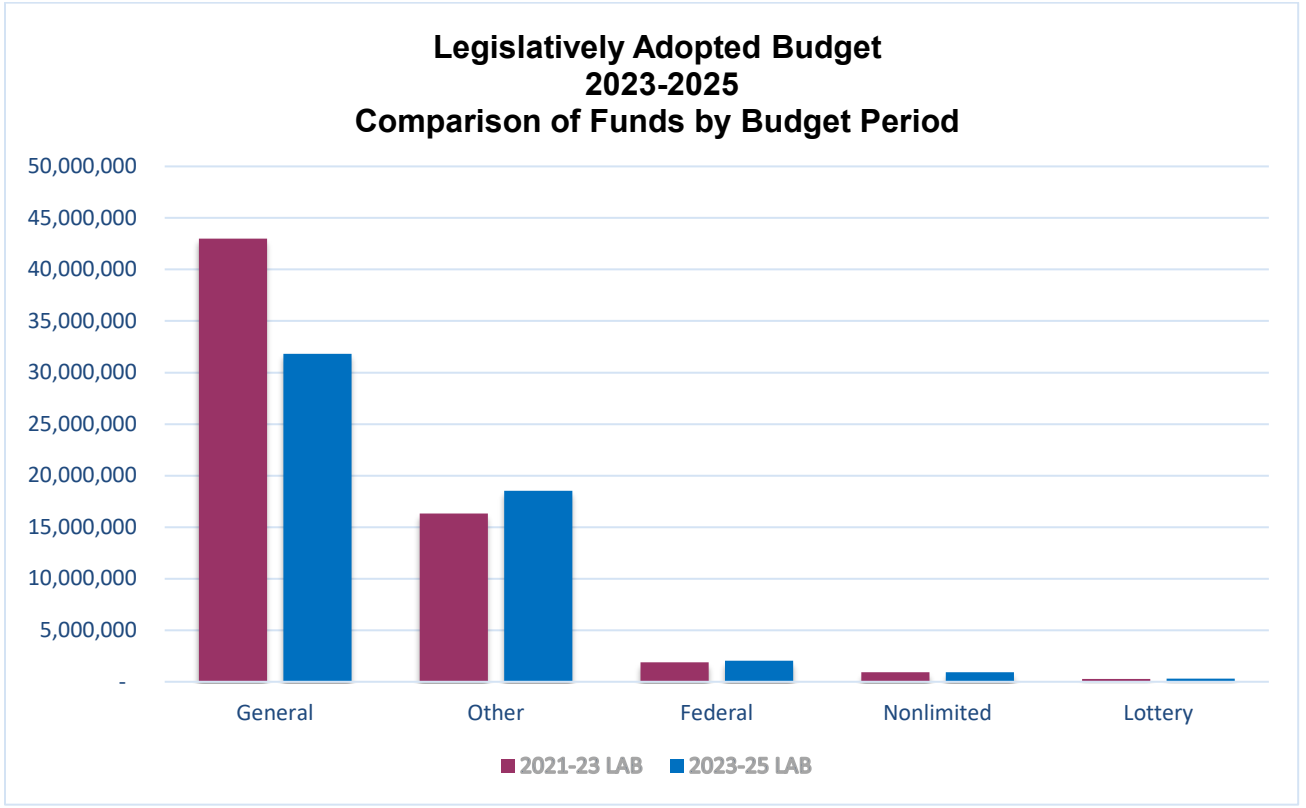
Cost of issuance associated with these bonds collectively totals $514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

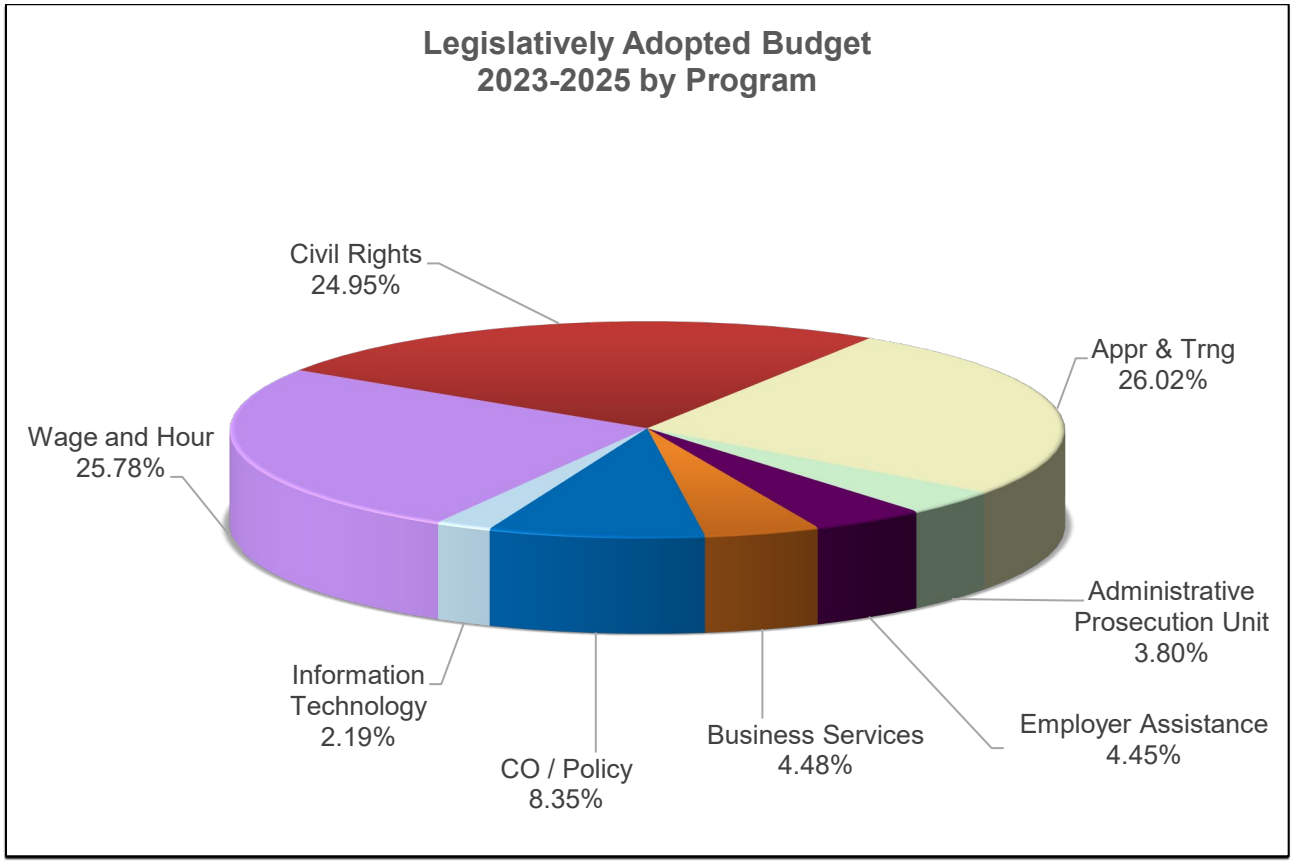
The Legislature authorized a total of $1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling $250 million is associated with the first issuance of bonds in the 2023-25 biennium, with $250 million in each of the successive three biennia, which matches the State of Washington's $1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals $1.8 million.

Bureau of Labor and Industries - - Agency Summary

Budget Summary Graphics




Legislatively Adopted Budget
2023-2025
Comparison of Funds by Budget Period
50,000,000
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
General
Other
Federal
Nonlimited
Lottery
2021-23 LAB
2023-25 LAB


Legislatively Adopted Budget
2023-2025 by Program
Civil Rights
24.95%
Appr & Trng
26.02%
Wage and Hour
25.78%
Administrative
Prosecution Unit
3.80%
Information
Technology
2.19%
CO / Policy
8.35%
Business Services
4.48%
Employer Assistance
4.45%

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 Employer 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 2023-25 biennium:

Apprenticeship and Training Division

- Continue to modernize and streamline the regulatory burden on customers and the agency and add value at all times.
- Increase the number of registered pre-apprenticeship programs
- Improve pre-apprenticeship data reporting through better use of technology
- Continue expanding the apprenticeship model beyond the building and construction trades.
- Develop retention strategies based on data, focused on underrepresented populations
- Increase the combined percentage of female and minority apprentices registered with ATD to 25% of all active apprentices.
- Build the capacity of the division to include a permanent Competitive Grants and Innovation Unit
- Identify funding resources for supportive services across apprenticeship and pre-apprenticeship programs
- Provide relevant, actionable training opportunities to ATD workforce.

Civil Rights Division

- Reduce caseloads per investigator to <45 per investigator.
- Reconfigure Intake workflow to meet demand and expand investigative functions at intake
- Further enhance mediation/conciliation practices and processes to timely and justly resolve cases.
- Apply the concepts of strategic enforcement in CRD
- Re-align the agency with HUD to provide access to justice for Oregonians experiencing unlawful housing discrimination.

- Develop partnership with state, local, federal agencies, community, and community organizations.
- Train and engage communities in Fair Housing rights and resources
- Continue to focus on best practices through thoroughness, consistency, timeliness
- Achieve contractually required outcomes with governmental partners (EEOC, Workers Comp, OR OSHA, HUD).
- Reduce barriers to customer access to justice though process improvement and use of technology
- Develop new KPMs to better reflect desired customer and policy outcomes (thoroughness, accuracy, timeliness).

Wage and Hour Division

- Continue to implement and perfect principles of Strategic Enforcement across division units (PIE, Compliance, PWR)
- Reduce barriers to customer access to justice though process improvement and use of technology
- Develop more effective wage collection process
- Consistently and proactively publicize egregious violators and public service announcements
- Work collaboratively with state, local, federal agencies to leverage resources and reach
- Provide understandable, timely, and consistent information to complaints and respondents
- Add Cannabis Enforcement Unit
- Add Outreach and Education unit to engage communities and educate them on their rights
- Update and enhance division communication tools (templates/letters) for external customer communication
- Develop new KPMs to reflect customer service quality and expectations

Technical Assistance for Employers Program

- Continue to provide a “no wrong door” approach to businesses seeking assistance
- Continue to improve revenue generation and online services
- 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

- Respond quickly, completely, and efficiently to public, media, and legislators
- Implement leading edge records management, retention, destruction, and compliance practices
- Train and update all employees on transparency and records management on a regular basis
- Establish and utilize customer satisfaction measurement for all divisions

Employee Experience

- Continue to provide flexible and family friendly workplace practices and policies beyond state minimums
- Focus on what matters – outcomes – and not bureaucracy
- Provide all employee divisions with semi-regular time with the Commissioner
- Provide relevant, actionable training and development opportunities for all staff
- 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
- Begin case management database replacement planning
- 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 2023-25 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 Employer Assistance and Apprenticeship.
5. Develop and deploy additional resources to expand Apprenticeship in Oregon.
6. Be the most transparent agency in government.

Summary of 2023-25 Biennium Budget

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2023-25 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
2021-23 Leg Adopted Budget	130	127.50	37,846,477	19,980,422	261,416	14,837,959	1,827,980	938,700	-
2021-23 Emergency Boards	20	11.42	24,584,884	23,022,615	9,393	1,477,493	75,383	-	-
2021-23 Leg Approved Budget	**150**	**138.92**	**62,431,361**	**43,003,037**	**270,809**	**16,315,452**	1,903,363	**938,700**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(3.67)	774,913	959,972	(165,725)	(129,116)	109,782	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**138**	**135.25**	**63,206,274**	**43,963,009**	**105,084**	**16,186,336**	2,013,145	**938,700**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,048	(8,720)	-	25,281	(2,513)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	135,317	95,929	(5,446)	40,435	4,399	-	-
Subtotal	**-**	**-**	**149,365**	**87,209**	**(5,446)**	**65,716**	1,886	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	17,282	13,781	-	3,501	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,134,499)	(20,504,000)	(99,638)	(530,861)	-	-	-
Subtotal	**-**	**-**	**(21,117,217)**	**(20,490,219)**	**(99,638)**	**(527,360)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	651,881	280,898	-	366,289	4,694	-	-
State Gov"t & Services Charges Increase/(Decrease)			340,427	193,632	-	123,598	23,197	-	-

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2023-25 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	**-**	**-**	**992,308**	**474,530**	**-**	**489,887**	27,891	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**138**	**135.25**	**43,230,730**	**24,034,529**	**-**	**16,214,579**	2,042,922	**938,700**	**-**

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2023-25 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: 2023-25 Current Service Level	**138**	**135.25**	**43,230,730**	**24,034,529**	**-**	**16,214,579**	2,042,922	**938,700**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.96)	(171,901)	-	-	(171,901)	-	-	-
Modified 2023-25 Current Service Level	**138**	**134.29**	**43,058,829**	**24,034,529**	**-**	**16,042,678**	2,042,922	**938,700**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	(194,807)	-	194,807	-	-	-
091 - Additional Analyst Adjustments	-	-	-	(319,084)	-	319,084	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	4	3.52	1,428,874	1,416,289	-	12,585	-	-	-
802 - Vacant Position Reductions	(5)	(3.54)	(763,238)	(668,607)	-	(94,631)	-	-	-
810 - Statewide Adjustments	-	-	849	(6,969)	-	(205)	8,023	-	-
811 - Budget Reconciliation	5	4.64	806,612	253,077	-	553,535	-	-	-
813 - Policy Bills	10	2.76	5,446,816	5,446,816	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
110 - Communications Manager Reclassification	-	-	-	-	-	-	-	-	-
111 - Human Resources Assistant	-	-	-	-	-	-	-	-	-
112 - Public Records Support Staffing	1	0.88	148,997	148,997	-	-	-	-	-
113 - TA/ATD Eastern Oregon Services	-	-	-	-	-	-	-	-	-
114 - Case Management Replacement Project -ph1	-	-	-	-	-	-	-	-	-

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2023-25 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*
130 - Civil Rights Workload and Increased Support	-	-	-	-	-	-	-	-	-
131 - Civil Rights Housing Support	-	-	-	-	-	-	-	-	-
140 - Cannabis Industry Unit	-	-	-	-	-	-	-	-	-
150 - ATD-Veterans Outreach	1	1.00	297,187	-	297,187	-	-	-	-
151 - ATD Position Restoration	-	-	-	-	-	-	-	-	-
152 - Apprenticeship Representative Reclassification	-	-	-	-	-	-	-	-	-
153 - ATD Future Ready Continuation	3	1.50	1,712,673	1,712,673	-	-	-	-	-
154 - ATD ODOT Highway Diversity Project	-	-	1,500,000	-	-	1,500,000	-	-	-
Subtotal Policy Packages	**19**	**10.76**	**10,578,770**	**7,788,385**	**297,187**	**2,485,175**	8,023	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**157**	**145.05**	**53,637,599**	**31,822,914**	**297,187**	**18,527,853**	2,050,945	**938,700**	**-**
Percentage Change From 2021-23 Leg Approved Budget	4.67%	4.41%	-14.09%	-26.00%	9.74%	13.56%	7.75%	-	-
Percentage Change From 2023-25 Current Service Level	13.77%	7.25%	24.07%	32.40%	-	14.27%	0.39%	-	-

PROGRAM PRIORITIZATION FOR 2023-25 ARB

Agency Name: **Bureau of Labor and Industries**

2023-25 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	OAS	Fiscal Services		4	973,722		1,008,810			$ 1,982,532	5	5.00	N	N	-			Agency wide critical
2	1	BOLI	IT	Information Technology		4	957,759		349,434			$ 1,307,193	3	3.00	Y	N	-			Agency wide critical
3	1	BOLI	CRD PC	Civil Rights Protected Classes	#2	1	7,087,545					$ 7,087,545	26	25.77	Y	Y	S	659A.820 - 659A.840		
4	2	BOLI	CRD EEOC	Equal Employment Opportunity Cases	#2	1					1,322,804	$ 1,322,804	6	5.61	N	Y	FO		and EEOC have concurrent jurisdiction over	
5	1	BOLI	WHD WSF	Wage Security Fund	#4	12			2,232,807	938,700		$ 3,171,507	8	6.71	N	N	S	652.414		
6	2	BOLI	WHD MW	Minimum Wage Claims	#3	1	2,929,497					$ 2,929,497	10	9.91	N	Y	-			
7	3	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#5, #12	1			3,426,646			$ 3,426,646	9	10.60	N	N	S	279C.817, 279C.817		
8	4	BOLI	WHD DDI	Proactive Investigation and Enforcement		1			734,321			$ 734,321	3	3.12		N	S			
9	4	BOLI	CRD IW	Injured Worker Investigations	#2	1			1,278,683			$ 1,278,683	5	5.00	N	N	-			
10	7	BOLI	CRD FH	State Fair Housning Enforcement	#2	1	3,596,000					$ 3,596,000	12	12.00						
11	5	BOLI	WHD FLU	Farm/Forest/Construction Labor/Property Services Contractors		1			700,647			$ 700,647	4	3.00	Y	N	S	658.407, 658.410		
12	5	BOLI	CRD OSHA	Occupational Safety & Health	#2	1			723,646			$ 723,646	3	3.12	N	N	-			
13	6	BOLI	WHD PWR	Prevailing Wage Rate Education		7			524,524			$ 524,524	2	2.00	N	N	-			
14	7	BOLI	WHD CLU	Child Labor Unit		1	184,094					$ 184,094	1	1.00	N	N	S	653.307, 653.535, 653.540		
15	2	BOLI	APU	Administrative Prosecution	#9	1	1,119,011		649,924		261,185	$ 2,030,120	7	7.00	N	N	S	652.332, 653.065, 658.450,		
16	8	BOLI	WHD WC	Discretionary Wage Claim Enforcement	#3	1	1,011,607					$ 1,011,607	5	3.91	Y	Y	-			
17	1	BOLI	CO's	Commissioner's Office	#1	4	2,937,545		1,107,177		57,623	$ 4,102,345	12	12.00	N	N	S	651.030, 651.060		
18	3	BOLI	TA	Technical Assistance for Employers	#10	7	1,411,447		1,181,367			$ 2,592,814	8	8.00	Y	N	-			
19	9	BOLI	WHD ST	Sick Time Enforcement		1	209,814					$ 209,814	1	1.00		Y	S			
20	1	BOLI	ATD	Apprenticeship Program	#6, #7, #8	7	4,027,569		0		0	$ 4,027,569	15	14.50	Y	Y	S	660.002-660.210		
21	2	BOLI	ATD - ODOT	ODOT Diversity Project	#6, #7, #8	7	0		3,637,277			$ 3,637,277	1	1.00	N	Y	-			
22	3	BOLI	ATD	Veterans Outreach	#6, #7, #8	6		297,187				$ 297,187	1	1.00						
23	4	BOLI	ATD	Future Ready Oregon			13,231,502					$ 13,231,502	5	5.00						
24	6	BOLI	CRD ST	Sick Time Enforcement	#2	1	187,295					$ 187,295	1	1.00	Y	Y	S	659A.820 - 659A.840		
25	3	BOLI	CRD HUD	HUD Partnership with Federal Government	#2	1					401,310	$ 401,310	2	2.00				ORS 659.A.845and 659A.870	Will be mandatory 10/2021	
26	10	BOLI	WHD	Cannabis Unit		1			1,859,866			$ 1,859,866	9	9.50						
							39,864,407	297,187	19,415,129	938,700	2,042,922	62,558,345	164	161.75						

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	24,034,529	16,214,579	2,042,922	42,292,030	938,700	43,058,829

5% Reduction Target	2,114,601
5% Reduction Target	2,114,601

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 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.

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)
Executive Support Specialist	Reduced capacity in the Commissioner's office	GF ($136,895) OF ($32,111) (1/1.00 FTE)	Commissioner's office is a lightly staffed admin operation as is, especially when compared to other statewide electeds. Losing this position will reduce the ability to respond to stakeholders and constituents
Agency Wide GF Service & Supplies Reductions	This would reduce agency wide program services and supplies.	GF ($10,208)	
Admin Prosecutor Unit Compliance Specialist 3	Reduced capacity in the Prosecution unit which would result in delays in final orders	GF ($145,224) (1/1.00 FTE)	
Civil Rights Operations and Policy Analyst 3	Reduces capacity analyzing case law and other regulatory changes related to civil rights	GF ($152,400)	
Civil Rights Operations and Policy Analyst 3	Reduces capacity analyzing case law and other regulatory changes related to civil rights	GF ($152,400)	
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. Risks are that programs will fall out of complains with state/fed regulations.	GF ($214,173) (1/1.00 FTE)	

Civil Rights Division – HUD Civil Rights Investigator 2		FF ($198,603) (1/1.00 FTE)	
Civil Rights Division – HUD Civil Rights Investigator 2		FF ($198,603) (1/1.00 FTE)	
Civil Rights Division – EEOC/HUD		($5,689)	
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. Risks are that programs will fall out of compliance with state/federal regulations.	GF ($231,678) (1/1.00 FTE)	
Wage and Hour Division – Administrative Specialist 2	This position receives and conducts the initial investigation of the wage and hour complaints and claims. The division has seen a high increase in the volume of wage claims received since 2020. This will reduce service to customers, substantially increase the processing time for claims and complaints, and increase workloads for peer positions.	GF ($159,542) (1/1.00 FTE)	
Civil Rights Division – Civil Rights Investigator 1	This position conducts case intake and carries an investigative caseload, with a specific focus on allegations related to age, race, and sex discrimination. Losing this position will greatly slow intakes, shift cases, significantly impact	GF ($165,317) (1/1.00 FTE)	Civil Rights Division – Civil Rights Investigator 1

	customers, and severely increase workloads. The specialized focus of this position would no longer occur.		
Civil Rights Division Office Specialist 2		($77,160)	
Apprenticeship and Training Division (ATD) – Administrative Specialist 1	Supportive Services Program - Highway Construction Diversity	GF ($7,164) (1/0.04 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 with ODOT and would reduce BOLI's ability to execute contracts with third parties to provide services for	OF ($271,827) (1/1.00 FTE)	

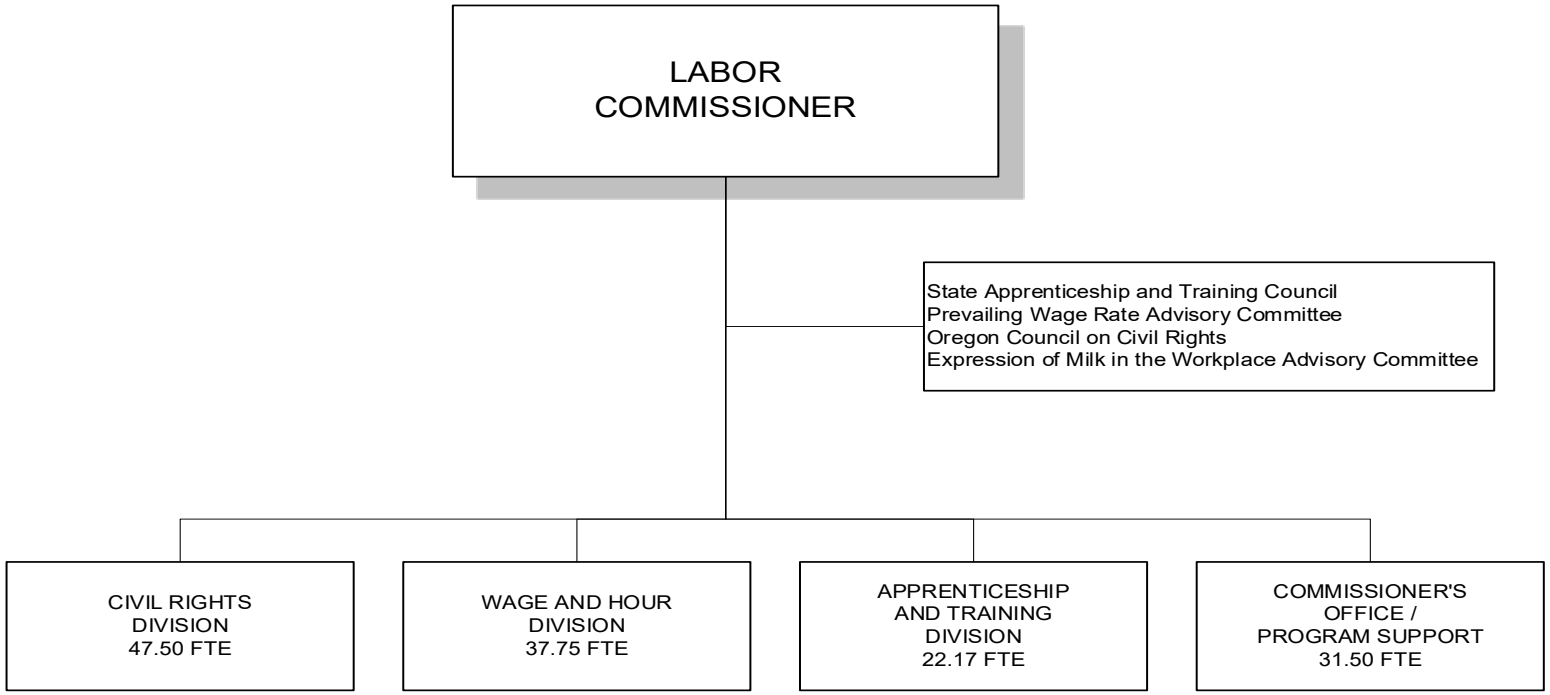
	potential apprentices and job seekers. This in turn would reduce services to applicants, apprentices and employers who have all benefitted from the supportive services provided. Reduced revenue would require BOLI to eliminate an Operations & Policy Analyst 2 position that supports the program.		
Civil Rights Division – HUD Civil Rights Investigator 2	This position receives and investigates civil rights complaints. Los of this position will reduce service to customers, increase case processing time, and increase workloads for existing staff.	FF ($198,603) (1/1.00 FTE)	
Civil Rights Division – EEOC/HUD	Federal supportive program related services and supplies.	FF ($5,689)	
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) ($1,249,072)	
Operations and Policy Analyst 3 DEI Coordinator		($152,400)	
Eliminate General Fund from Employer Assistance Unit		GF ($206,070) 1.00 FTE	

Eliminate General Fund from Employer Assistance Unit		GF ($206,070) 1.00 FTE	
5% Below this line			
Agency Wide GF Service & Supplies Reductions		GF ($27,493)	
IT Professional Services		GF ($25,000)	
Apprenticeship Training Division Manger 1		GF ($222,336)	
Business Operations Manager 1		GF ($183,120)	
Compliance Specialist 3		GF ($145,224)	
Fair Housing Manager		GF ($183,120)	
Accounting Technician		GF ($26,187)	

Employer Assistance Training and Development Specialist		GF ($132,072)	
Employer Assistance Administrative Specialist		GF ($92,450)	
Civil Rights Investigators 2		GF ($126,144)	
Civil Rights OS 2		GF ($38,580)	

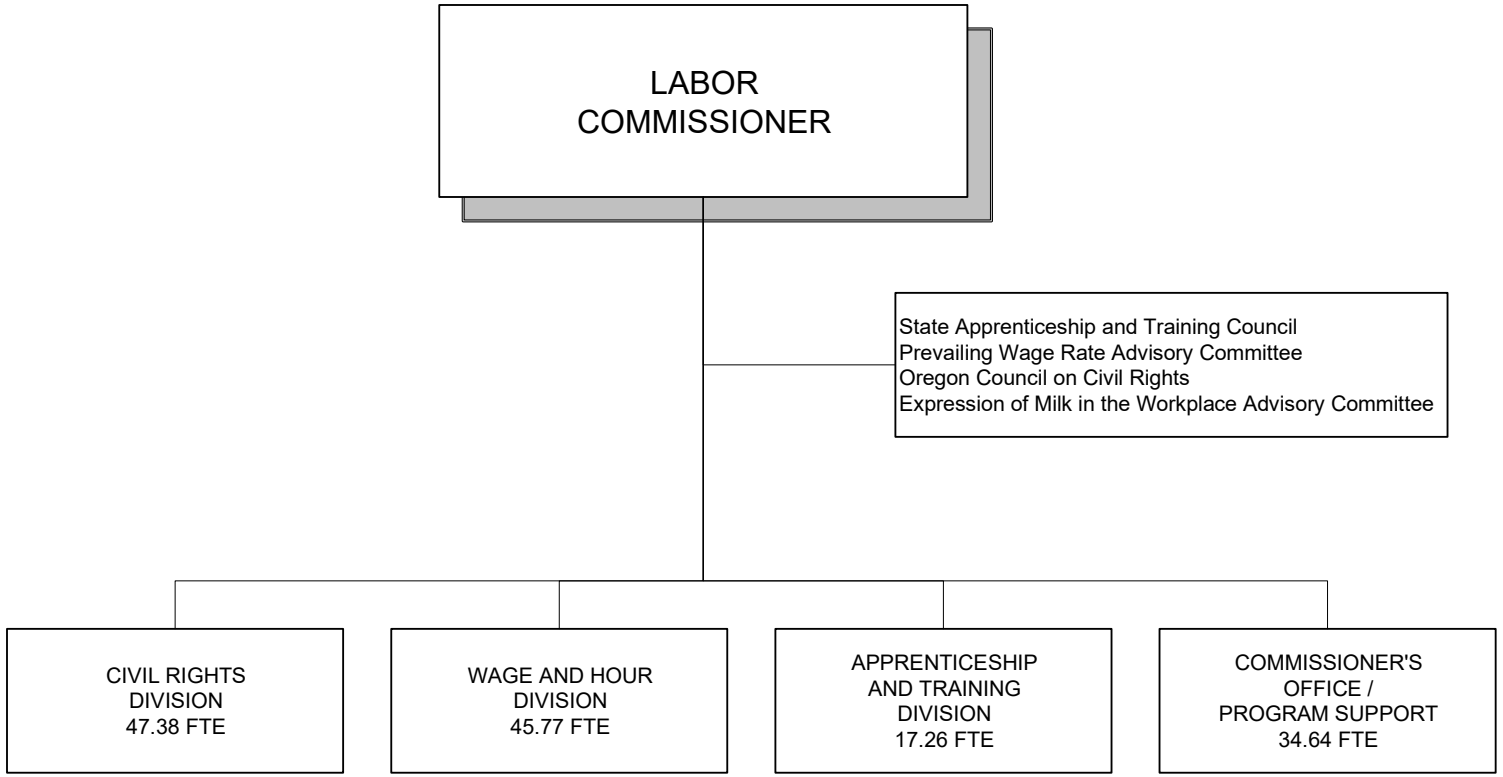
Bureau of Labor and Industries
Organization(s)

2021-2023
Legislatively Approved Budget



Total POS/FTE = 150 / 138.92

2023-2025
Legislatively Adopted Budget



Total POS/FTE = 157 / 145.05

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
010-00-00-00000	**Commissioner's Office/Supp Svcs**						
	General Fund	4,636,742	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
	Other Funds	3,560,120	3,678,796	3,879,090	4,296,712	4,424,806	4,223,489
	Federal Funds	283,084	321,006	328,465	318,808	318,808	318,808
	All Funds	8,479,946	10,066,531	12,534,344	12,015,004	11,997,466	12,476,109
030-00-00-00000	**Civil Rights**						
	General Fund	3,772,667	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
	Other Funds	1,545,338	1,758,511	1,820,522	2,002,329	2,000,193	2,004,794
	Federal Funds	1,022,708	1,506,974	1,574,898	1,724,114	1,720,463	1,732,137
	All Funds	6,340,713	10,989,795	12,108,552	14,597,283	14,539,883	13,379,981
040-00-00-00000	**Wage and Hour**						
	General Fund	2,763,386	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
	Other Funds	5,101,653	7,816,827	7,906,723	10,417,511	9,028,212	9,600,993
	All Funds	7,865,039	10,777,735	11,623,773	14,752,523	12,834,008	13,827,675
050-00-00-00000	**Apprenticeship and Training**						
	General Fund	2,628,648	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
	Lottery Funds	147,875	261,416	270,809	297,187	297,187	297,187
	Other Funds	2,574,812	2,522,525	3,647,817	3,637,277	3,636,790	3,637,277
	All Funds	5,351,335	6,012,416	26,164,692	21,193,535	13,102,151	13,953,834

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AGENCY							
	General Fund	13,801,443	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
	Lottery Funds	147,875	261,416	270,809	297,187	297,187	297,187
	Other Funds	12,781,923	15,776,659	17,254,152	20,353,829	19,090,001	19,466,553
	Federal Funds	1,305,792	1,827,980	1,903,363	2,042,922	2,039,271	2,050,945
	All Funds	28,037,033	37,846,477	62,431,361	62,558,345	52,473,508	53,637,599

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 $1.6 million in revenue each biennium. For 2023-25:

Seminars, workshops, and on-site presentations	$ 1,100,000
Publications	$ 535,000
Total revenue forecast	$ 1,635,000

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 2023-25, the revenue is forecast to be $16,000.

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 2023-25 biennium are forecast to be $ 500,000.

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 2023-25, the revenue is forecast to be $1,200,000.

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 2023-25, the revenue is forecast to be $250,000.

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 2023-25, the revenue is forecast to be $150,000.

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 2023-25, the revenue is forecast to be $4,630,000.

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 2023-25, the transfer is forecast to be $7,376,033. 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 $3.6 million, to increase diversity in the highway construction workforce and to prepare individuals interested in entering the highway construction workforce.

Lottery Funds Revenue Forecast

Apprenticeship and Training Division

Veterans Outreach Program

Apprenticeship programs give paid, on-the-job training to gain skills and get a job as a carpenter, electrician, welder, roofer, or many other trades. House Bill 2202 (2019) established a limited duration Veterans Outreach Coordinator position to provide career counseling, technical assistance, representation, and advocacy for all veterans and members of the Oregon National Guard and Reserve components of the armed forces seeking to be apprentices in the trades. In 2021-23, the position was extended as a limited duration position. Senate Bill 5515 (2023) makes permanent the Veterans Outreach Coordinator position with ongoing Lottery Funds from the Veterans' Services Fund. For 2023-25, the revenue forecast is to be $297,187.

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 2023-25, the revenue is forecast to be $1,265,124.

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 2023-25, the revenue is forecast to be $960,000.

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2019-21 Actuals	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
Lottery Funds								
Tsfr From Administrative Svcs	4100		$ 147,875	$ 261,416	$ 270,809	$ 297,187	**$ 297,187**	$ 297,187
Other Funds								
Business Lic and Fees	3400	0205	$ 5,211,423	$ 3,852,600	$ 3,852,600	$ 5,030,000	$ 5,030,000	$ 5,030,000
Charges for Services	3400	0410	$ 2,884,803	$ 1,362,771	$ 1,377,021	$ 1,100,000	$ 1,100,000	$ 1,100,000
Fines and Forfeitures	3400	0505	$ 416,541	$ 56,000	$ 56,000	$ 56,000	$ 56,000	$ 56,000
Interest Income	3400		$ 9,581	$ -	$ -	$ -	$ -	$ -
Sales Income	3400	0705	$ 717,815	$ 631,000	$ 631,000	$ 535,000	$ 535,000	$ 535,000
Other Revenues	3400	0975	$ 65,403	$ 2,115,000	$ 2,115,000	$ 3,600,000	$ 3,600,000	$ 3,600,000
Transfer In - Intrafund	3400	1010	$ 4,759,652	$ 5,742,835	$ 5,942,223	$ 6,337,111	$ 6,857,451	$ 7,514,729
Transfer In Other	3400	1050	$ -	$ -	$ -	$ 1,859,866	$ -	$ -
Tsfr From Administrative Svcs	3400	1440	$ 422,567	$ -	$ 1,100,000	$ -	$ -	$ -
Tsfr From Consumer/Bus Svcs	3400	1440	$ 1,220,000	$ 1,637,509	$ 1,637,509	$ 1,706,052	$ 1,706,052	$ 1,700,000
Tsfr From Employment Dept	3400	1471	$ -	$ -	$ -	$ -	$ -	$ -
Tsfr From Comm Coll/Wkfrc Dev	3400	1586	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Intrafund	3400	2010	$ (1,411,112)	$ (1,713,937)	$ (1,880,960)	$ (1,833,787)	$ (1,821,202)	$ (1,775,017)
Transfer to General Fund	3400	2060	$ (24,986)	-	-	-	$ -	$ -
Tsfr To Lands, Dept of State	3400		$ -	$ -	$ -	$ -	$ -	$ -
Total Other Funds			**$ 14,271,687**	**$ 13,683,778**	**$ 14,830,393**	**$ 18,390,242**	**$ 17,063,301**	**$ 17,760,712**
Federal Funds								
Federal Funds	6400	0995	$ 1,123,600	$ 1,677,200	$ 1,745,124	$ 2,225,124	$ 2,225,124	$ 2,225,124
Transfer In - Intrafund	6400	1010	$ 301,796	$ 321,006	$ 328,465	$ 318,808	$ 318,808	$ 318,808
Transfer Out - Intrafund	6400	2010	$ (301,796)	$ (321,006)	$ (328,465)	$ (318,808)	$ (318,808)	$ (318,808)
Total Federal Funds			**$ 1,123,600**	**$ 1,677,200**	**$ 1,745,124**	**$ 2,225,124**	**$ 2,225,124**	**$ 2,225,124**
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	$ 9,604	$ -	$ -	$ -	$ -	$ -
Interest Income	3200	0605	$ 333,971	$ 325,000	$ 325,000	$ 350,000	$ 350,000	$ 350,000
Other Revenues	3200	0975	$ 46,146	$ 225,000	$ 225,000	$ 200,000	$ 200,000	$ 200,000
Tsfr From Employment Dept	3200	1471	$ 5,301,585	$ 6,539,641	$ 6,539,641	$ 7,376,033	$ 7,376,033	$ 7,376,033
Transfer Out - Intrafund	3200	2010	$ (3,348,540)	(4,028,898)	(4,061,263)	$ (4,503,324)	$ (5,036,249)	$ (5,739,712)
Total Nonlimited Other Funds			**$ 2,342,766**	**$ 3,060,743**	**$ 3,028,378**	**$ 3,422,709**	**$ 2,889,784**	**$ 2,186,321**

107BF07

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

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

2023-25 Biennium **Cross Reference Number: 83900-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	297,187	-	-
Tsfr From Administrative Svcs	260,230	261,416	270,809	-	297,187	297,187
Tsfr To Administrative Svcs	(112,355)	-	-	-	-	-
Total Lottery Funds	**$147,875**	**$261,416**	**$270,809**	**$297,187**	**$297,187**	**$297,187**
Other Funds						
Business Lic and Fees	5,211,423	3,852,600	3,852,600	5,030,000	5,030,000	5,030,000
Charges for Services	2,884,803	1,362,771	1,377,021	1,100,000	1,100,000	1,100,000
Fines and Forfeitures	416,541	56,000	56,000	56,000	56,000	56,000
Interest Income	9,581	-	-	-	-	-
Sales Income	717,815	631,000	631,000	535,000	535,000	535,000
Other Revenues	65,403	2,115,000	2,115,000	3,600,000	3,600,000	3,600,000
Transfer In - Intrafund	4,759,652	5,742,835	5,942,223	6,337,111	6,857,451	7,514,729
Transfer In Other	-	-	-	1,859,866	-	-
Tsfr From Administrative Svcs	422,567	-	1,100,000	-	-	-
Tsfr From Consumer/Bus Svcs	1,220,000	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
Transfer Out - Intrafund	(1,411,112)	(1,713,937)	(1,880,960)	(1,833,787)	(1,821,202)	(1,775,017)
Transfer to General Fund	(24,986)	-	-	-	-	-
Total Other Funds	**$14,271,687**	**$13,683,778**	**$14,830,393**	**$18,390,242**	**$17,063,301**	**$17,760,712**
Federal Funds						
Federal Funds	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
Transfer In - Intrafund	301,796	321,006	328,465	318,808	318,808	318,808
Transfer Out - Intrafund	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
Total Federal Funds	**$1,123,600**	**$1,677,200**	**$1,745,124**	**$2,225,124**	**$2,225,124**	**$2,225,124**

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

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

2023-25 Biennium **Cross Reference Number: 83900-000-00-00-00000**

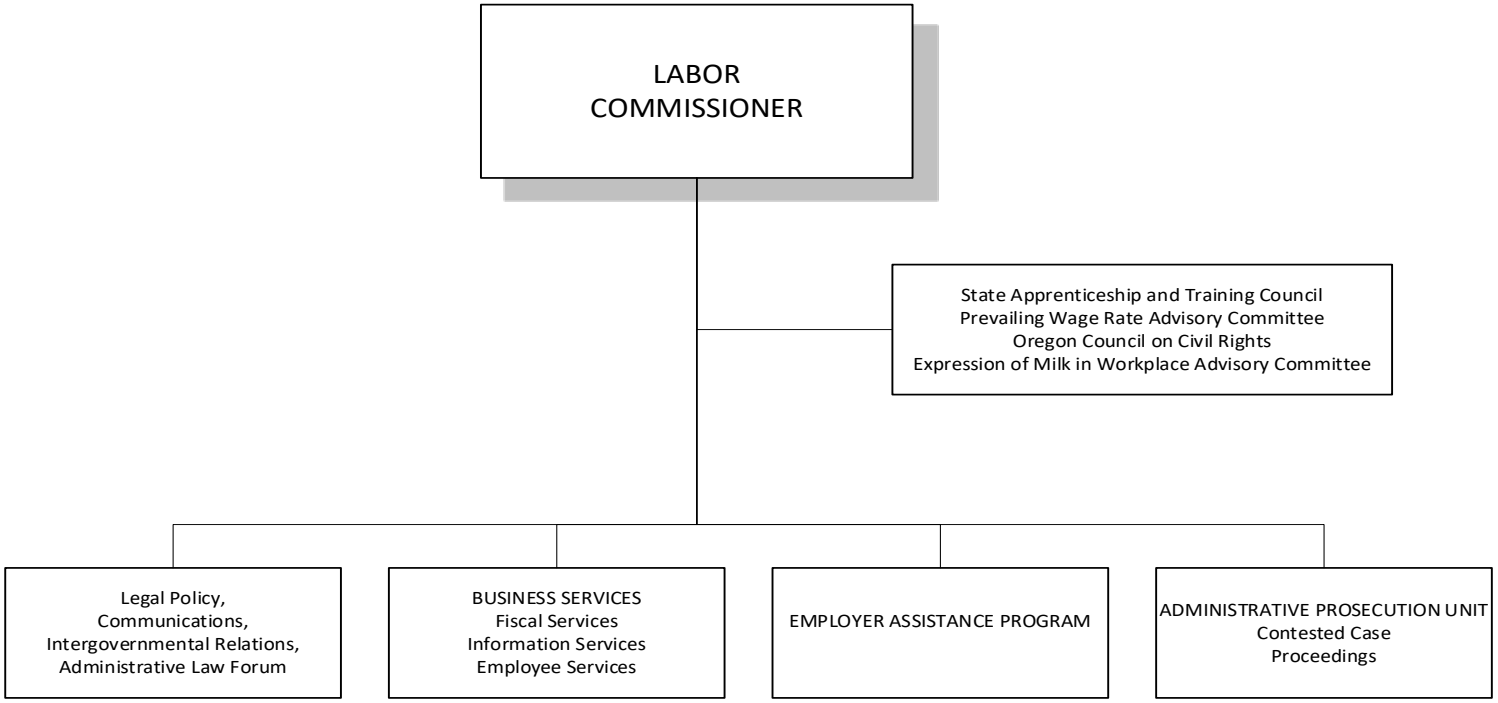
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Fines and Forfeitures	9,604	-	-	-	-	-
Interest Income	333,971	325,000	325,000	350,000	350,000	350,000
Other Revenues	46,146	225,000	225,000	200,000	200,000	200,000
Tsfr From Employment Dept	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
Transfer Out - Intrafund	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
Total Nonlimited Other Funds	**$2,342,766**	**$3,060,743**	**$3,028,378**	**$3,422,709**	**$2,889,784**	**$2,186,321**

Bureau of Labor and Industries
Program Description

Commissioner's Office and Program Support Services

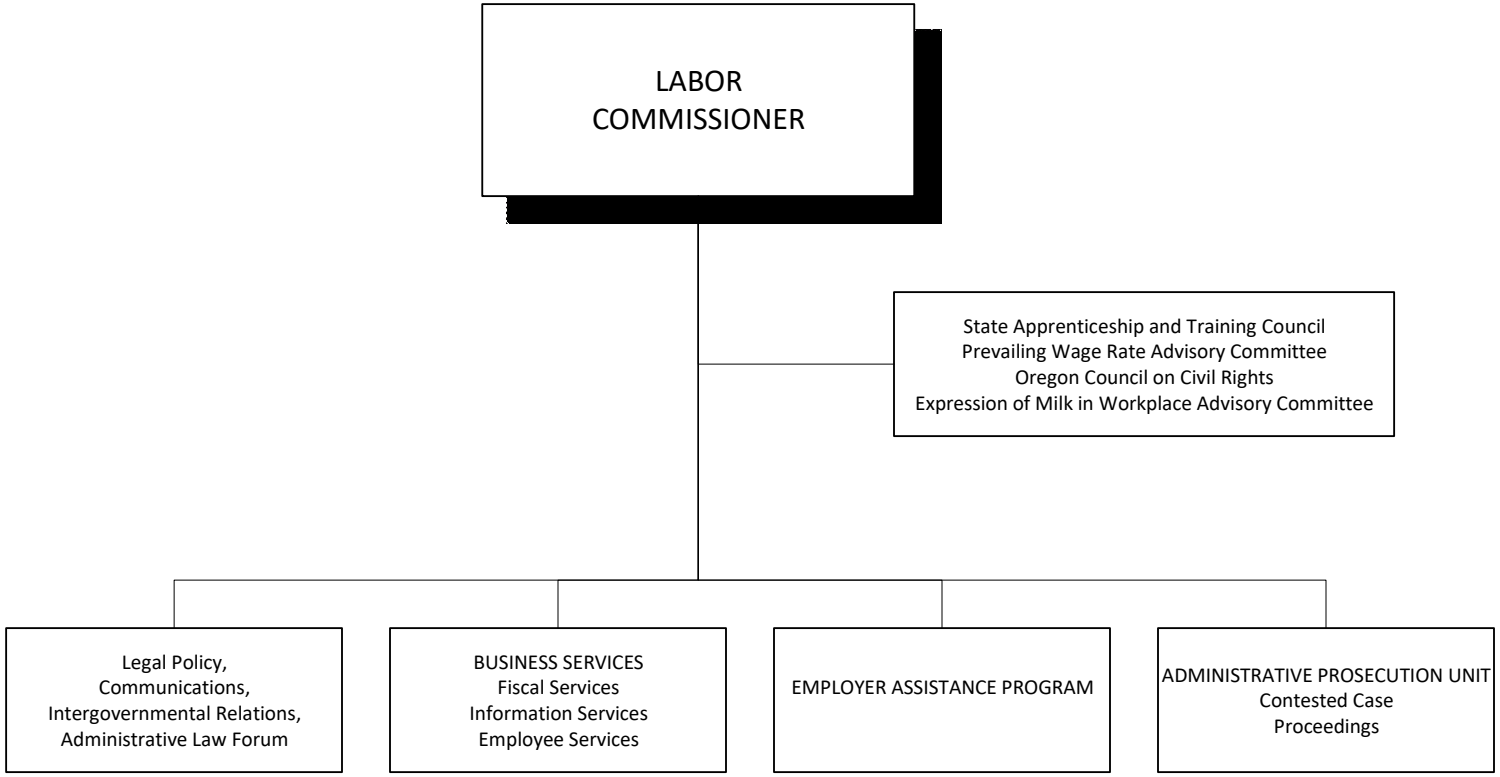
Organization Charts

LEGISLATIVELY APPROVED BUDGET 2021-2023



Position / FTE
32 / 31.50

Legislatively Adopted Budget 2023-2025



Position / FTE
35 / 34.64

Bureau of Labor and Industries

Program Unit Executive Summary

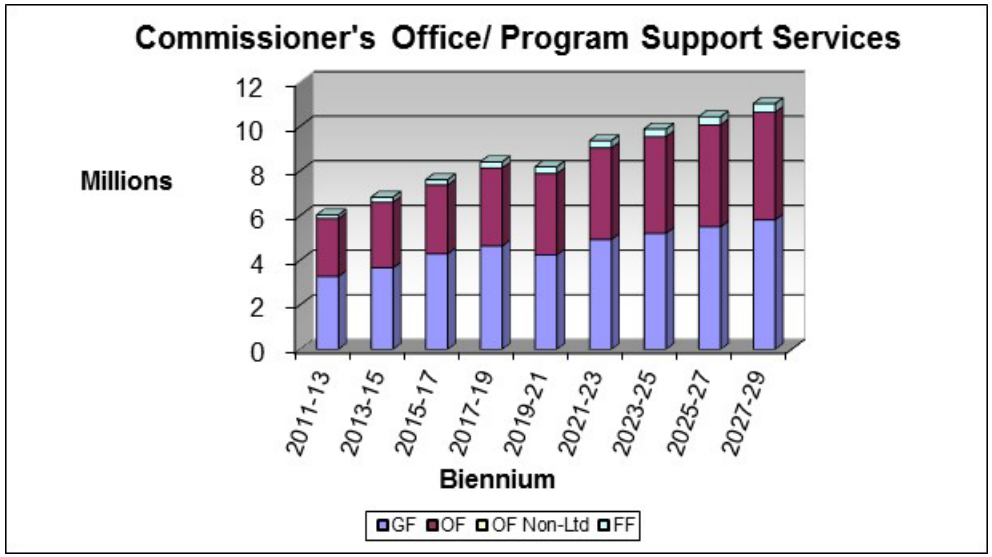
Long Term Focus Areas

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

Primary Program Contact

Christina Stephenson, Commissioner
Telephone: 971-358-3861
Email: christina.stephenson@boli.oregon.gov

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 $7,933,812 in General Funds; $4,223,489 in Other Fund expenditure limitation, and $318,808 in Federal Fund expenditure limitation for the Commissioner's Office and Program Support Services.

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:

Employer Assistance: Employer Assistance 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. Employer Assistance also provides education and training to employers and industry groups on a fee-for-service basis. Employer Assistance resources include centralized online access to required workplace postings, fact sheets and electronic portals for purchasing informational handbooks on lawful employment practices, as well as registering for general and customized seminars and workshops on employment law and management practices. Employer Assistance:

- Answers more than 15,000 telephone and website inquiries each year despite COVID-driven reductions.
- Conducts an average of 190 public seminars and customized seminars each year.
- 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 prepares and presents cases at contested case hearings to achieve compliance with laws enforced by the Bureau of Labor and Industries through equitable regulation and enforcement. The unit prosecutes and resolves cases involving civil rights laws, wage and hour laws, and certain laws regarding licensed and regulated occupations.

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 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 unit also 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 all human resources functions: recruitment, personnel management, 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 to be 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 that 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 as 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 2023, Commissioner Stephenson has prioritized improved leadership, customer service, transparency, and agency functionality. BOLI 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.

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 manage personnel matters, improve agency culture, and ensure consistent practices and accountability.

The agency's Administrative Prosecution Unit was referred 125 cases during fiscal year 2022. With annual increases in cases in recent years driven by 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 21-23 budget included one additional prosecutor, and the 2022 session provided authority for a dedicated prosecutor for prevailing wage case enforcement (other funds). 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.

The agency's Employer Assistance free telephone hotline and email are in consistently high demand. In FY 2021, the unit responded to over 15,000 employer inquiries. It is important to note that these calls for assistance are not narrowly tailored to BOLI jurisdiction, as BOLI supports employers seeking answers regarding a wide array of ever changing state and federal requirements.

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 employment law conference continues to set attendance records. With the COVID 19, TA trainings were eliminated for March and April 2020, moving to online only in May 2020 with greatly reduced demand. Demand for in person training remains soft, resulting in a continued reliance on virtual options for the annual statewide conference and training schedule. As this unit relies heavily on fees, continued state budget investment is critical to keeping Employer Assistance as a viable business unit.

Fiscal year 2021 performance data for the unit includes the following:

- Answered 15,272 telephone and website inquiries.
- Conducted 120 public seminars and 74 customized seminars,
- Coordinated a virtual annual employment law conference with 645 attendees in 2021.
- 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 2023-2025 Funding Proposal to 2021-2023 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 adds important capacity for Human Resources and Public Records, reflecting the large demand for those

core infrastructure services; HR needs are complex and the agency has grown, while the demand for public records, particularly driven by attorney's representing clients, is work that is not optional and must be delivered in a complete and timely manner.

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:

- Employer Assistance: 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 Employer Assistance program: Other Funds and General Funds. (Other Funds: User fees paid by customers for seminars, workshops, and publications.)

  EA 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:

  Prepares and presents cases at contested case hearings to achieve compliance with laws enforced by the Bureau of Labor and Industries through equitable regulation and enforcement and also provides alternative dispute resolution of contested cases. Prosecutes cases applying laws to facts and creating precedent for future cases involving civil rights laws, wage and hour laws including child labor laws, and certain laws regarding licensed and regulated occupations including labor contractors.

  - 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 are dedicated to one prosecutor for 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.

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

- 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.

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

- 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. 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 2023-2025 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:	$ 14,957
Other Fund:	$ 31,153
Federal Fund:	$ 128
Total Funds:	$ 46,238

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 2023-25 biennium. The amount noted below was specifically associated with the relocation of the Bureau's Portland main office.

General Fund:	($2,006,730)

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:	$ 61,198
Other Fund:	$ 86,032
Federal Fund:	$ 402
Total Funds:	$147,632

Package: 112

Purpose: Public Records Support Staffing

BOLI strives to be the most transparent agency in state government, as reflected in our strategic plan since 2019. This means providing records with as little friction or bureaucratic red tape as is possible. BOLI added a Public Records manager in the 2019 LAB as a top priority of Commissioner Stephenson due to the high volume of requests received by the agency. It is this ongoing and increasing demand that requires additional administrative support. BOLI receives over 2,000 requests per year. Given BOLI's statutory role in enforcement of laws and the overlap with the civil court system, many of these requests carry legal consequences and risks, for both BOLI and the parties involved. People shouldn't wait weeks or months for a case file but, due to the volume of incoming, they may. Moreover, due to the legal aspects involved, timeliness becomes a legal risk when it comes to subpoenas and discovery.

How Achieved: Adding administrative support will move records more efficiently. While BOLI has moved almost all its records and processes to paperless, record production still requires time for review and redaction of personal and legal information. Many requests are complicated, seeking multiple files for multiple cases over years in the past. A high number of requests come from lawyers.

Staffing Impact:
0.88 FTE Administrative Specialist 2

Quantifying Results:
Moving records through the internal processes will increase efficiency and customer satisfaction.

Revenue Source
General Fund $148,997

Package: 801
LFO Analyst Adjustments

- Balances appropriated fund types to expenditures by transferring Wage Security Funds (Other Funds Nonlimited) to Other Funds Limited expenditure authority.
- Appropriates $399,580 as carry forward funding from the 2021-23 LAB for BOLI's move from its Portland headquarters to a new facility. This move was delayed in the 2021-23 biennium.
- Moves a Diversity, Equity, and Inclusion (DEI) position from the Apprenticeship and Training Division to the Commissioner's Office (1.00 FTE).
- Adds one permanent full-time Human Resources Manager 1 position to address BOLI's human resources needs (currently, there is only one Human Resource Analyst for the agency's total of 138 positions) - (0.88 FTE).
- Adds one permanent full-time Administrative Law Officer (General Counsel) to serve as the main clearinghouse for all BOLI's legal matters including providing BOLI-centric legal advice, addressing agency liabilities, and supporting the employer assistance group (0.88 FTE).

General Fund: $1,245,229
Other Funds: $12,585

Package: 802
Vacant Position Reductions

This package eliminates a long-term vacant Business Operations Manager 2 position (1.00 FTE).

General Fund: ($175,744)
Other Funds: ($94,631)

Package: 810

Statewide Adjustments

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in changes for each agency and the amounts are included in the summary table at the beginning of the omnibus bill (SB5506).

General Fund: $37,576
Other Funds: $21,408

Package: 811

Budget Reconciliation

The omnibus bill (SB5506) includes $37,407 General Fund for services and supplies in the Commissioner's Office.

General Fund: $37,407

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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	14,957	-	-	-	-	-	14,957
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$14,957**	**-**	**-**	**-**	**-**	**-**	**$14,957**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	92	-	-	-	-	-	92
All Other Differential	-	-	270	-	-	-	270
Public Employees' Retire Cont	-	-	48	-	-	-	48
Pension Obligation Bond	9,047	-	14,599	(720)	-	-	22,926
Social Security Taxes	7	-	21	-	-	-	28
Unemployment Assessments	342	-	-	-	-	-	342
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	5,822	-	(147)	-	-	-	5,675
Vacancy Savings	(353)	-	16,361	848	-	-	16,856
Total Personal Services	**$14,957**	**-**	**$31,153**	**$128**	**-**	**-**	**$46,238**
Total Expenditures							
Total Expenditures	14,957	-	31,153	128	-	-	46,238
Total Expenditures	**$14,957**	**-**	**$31,153**	**$128**	**-**	**-**	**$46,238**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(31,153)	(128)	-	-	(31,281)
Total Ending Balance	**-**	**-**	**($31,153)**	**($128)**	**-**	**-**	**($31,281)**

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	(2,006,730)	-	-	-	-	-	(2,006,730)
Total Revenues	**($2,006,730)**	**-**	**-**	**-**	**-**	**-**	**($2,006,730)**
Services & Supplies							
Expendable Prop 250 - 5000	(2,006,730)	-	-	-	-	-	(2,006,730)
Total Services & Supplies	**($2,006,730)**	**-**	**-**	**-**	**-**	**-**	**($2,006,730)**
Total Expenditures							
Total Expenditures	(2,006,730)	-	-	-	-	-	(2,006,730)
Total Expenditures	**($2,006,730)**	**-**	**-**	**-**	**-**	**-**	**($2,006,730)**
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	61,198	-	-	-	-	-	61,198
Total Revenues	**$61,198**	**-**	**-**	**-**	**-**	**-**	**$61,198**
Services & Supplies							
Instate Travel	1,137	-	1,762	16	-	-	2,915
Out of State Travel	172	-	67	-	-	-	239
Employee Training	668	-	226	8	-	-	902
Office Expenses	9,097	-	13,484	27	-	-	22,608
Telecommunications	2,040	-	1,253	46	-	-	3,339
State Gov. Service Charges	12,214	-	34,581	-	-	-	46,795
Data Processing	1,226	-	93	-	-	-	1,319
Publicity and Publications	81	-	1,841	-	-	-	1,922
Professional Services	8,055	-	18,389	-	-	-	26,444
Attorney General	13,656	-	-	-	-	-	13,656
Employee Recruitment and Develop	29	-	-	-	-	-	29
Dues and Subscriptions	216	-	179	-	-	-	395
Facilities Rental and Taxes	5,125	-	7,811	305	-	-	13,241
Agency Program Related S and S	84	-	-	-	-	-	84
Other Services and Supplies	4,124	-	4,627	-	-	-	8,751
Expendable Prop 250 - 5000	199	-	108	-	-	-	307
IT Expendable Property	2,613	-	1,379	-	-	-	3,992
Total Services & Supplies	**$60,736**	**-**	**$85,800**	**$402**	**-**	**-**	**$146,938**

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	462	-	232	-	-	-	694
Total Capital Outlay	**$462**	**-**	**$232**	**-**	**-**	**-**	**$694**
Total Expenditures							
Total Expenditures	61,198	-	86,032	402	-	-	147,632
Total Expenditures	**$61,198**	**-**	**$86,032**	**$402**	**-**	**-**	**$147,632**
Ending Balance							
Ending Balance	-	-	(86,032)	(402)	-	-	(86,434)
Total Ending Balance	**-**	**-**	**($86,032)**	**($402)**	**-**	**-**	**($86,434)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - Analyst 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							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
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: 092 - 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: 093 - 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							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
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: 110 - Communications Manager Reclassification

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
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: 111 - Human Resources Assistant

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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 111 - Human Resources Assistant

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	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 112 - Public Records Support Staffing

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	148,997	-	-	-	-	-	148,997
Total Revenues	**$148,997**	**-**	**-**	**-**	**-**	**-**	**$148,997**
Personal Services							
Class/Unclass Sal. and Per Diem	83,244	-	-	-	-	-	83,244
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	14,917	-	-	-	-	-	14,917
Social Security Taxes	6,368	-	-	-	-	-	6,368
Paid Family Medical Leave Insurance	333	-	-	-	-	-	333
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Flexible Benefits	34,650	-	-	-	-	-	34,650
Reconciliation Adjustment	799	-	-	-	-	-	799
Total Personal Services	**$140,397**	**-**	**-**	**-**	**-**	**-**	**$140,397**
Services & Supplies							
Office Expenses	1,200	-	-	-	-	-	1,200
Telecommunications	2,400	-	-	-	-	-	2,400
Expendable Prop 250 - 5000	2,500	-	-	-	-	-	2,500
IT Expendable Property	2,500	-	-	-	-	-	2,500
Total Services & Supplies	**$8,600**	**-**	**-**	**-**	**-**	**-**	**$8,600**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 112 - Public Records Support Staffing

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	148,997	-	-	-	-	-	148,997
Total Expenditures	**$148,997**	**-**	**-**	**-**	**-**	**-**	**$148,997**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 113 - TA/ATD Eastern Oregon Services

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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 113 - TA/ATD Eastern Oregon Services

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	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 114 - Case Management Replacement Project -ph1 **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							
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
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: 801 - LFO Analyst 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	1,245,229	-	-	-	-	-	1,245,229
Transfer In - Intrafund	-	-	12,585	-	-	-	12,585
Total Revenues	**$1,245,229**	**-**	**$12,585**	**-**	**-**	**-**	**$1,257,814**
Personal Services							
Class/Unclass Sal. and Per Diem	561,354	-	-	-	-	-	561,354
Empl. Rel. Bd. Assessments	145	-	-	-	-	-	145
Public Employees' Retire Cont	100,595	-	-	-	-	-	100,595
Social Security Taxes	42,944	-	-	-	-	-	42,944
Paid Family Medical Leave Insurance	2,246	-	-	-	-	-	2,246
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Flexible Benefits	108,900	-	-	-	-	-	108,900
Reconciliation Adjustment	17,039	-	-	-	-	-	17,039
Total Personal Services	**$833,349**	**-**	**-**	**-**	**-**	**-**	**$833,349**
Services & Supplies							
Instate Travel	500	-	-	-	-	-	500
Employee Training	413	-	-	-	-	-	413
Office Expenses	2,387	-	-	-	-	-	2,387
Telecommunications	2,000	-	-	-	-	-	2,000
Professional Services	399,580	-	-	-	-	-	399,580
Other Services and Supplies	3,000	-	12,585	-	-	-	15,585

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 801 - LFO Analyst 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
Services & Supplies							
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	**$411,880**	**-**	**$12,585**	**-**	**-**	**-**	**$424,465**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,245,229	-	12,585	-	-	-	1,257,814
Total Expenditures	**$1,245,229**	**-**	**$12,585**	**-**	**-**	**-**	**$1,257,814**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.76**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 802 - Vacant Position Reductions

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	(175,744)	-	-	-	-	-	(175,744)
Transfer In - Intrafund	-	-	(94,631)	-	-	-	(94,631)
Total Revenues	**($175,744)**	**-**	**($94,631)**	**-**	**-**	**-**	**($270,375)**
Personal Services							
Class/Unclass Sal. and Per Diem	(119,028)	-	(64,092)	-	-	-	(183,120)
Empl. Rel. Bd. Assessments	(34)	-	(19)	-	-	-	(53)
Public Employees' Retire Cont	(21,330)	-	(11,485)	-	-	-	(32,815)
Social Security Taxes	(9,106)	-	(4,903)	-	-	-	(14,009)
Paid Family Medical Leave Insurance	(476)	-	(256)	-	-	-	(732)
Worker's Comp. Assess. (WCD)	(30)	-	(16)	-	-	-	(46)
Flexible Benefits	(25,740)	-	(13,860)	-	-	-	(39,600)
Total Personal Services	**($175,744)**	**-**	**($94,631)**	**-**	**-**	**-**	**($270,375)**
Total Expenditures							
Total Expenditures	(175,744)	-	(94,631)	-	-	-	(270,375)
Total Expenditures	**($175,744)**	**-**	**($94,631)**	**-**	**-**	**-**	**($270,375)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 802 - Vacant Position Reductions

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							(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: 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	37,576	-	-	-	-	-	37,576
Transfer In - Intrafund	-	-	21,408	-	-	-	21,408
Total Revenues	**$37,576**	**-**	**$21,408**	**-**	**-**	**-**	**$58,984**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	3,000	-	-	-	-	-	3,000
State Gov. Service Charges	37,395	-	21,408	-	-	-	58,803
Data Processing	8,844	-	-	-	-	-	8,844
Attorney General	(1,663)	-	-	-	-	-	(1,663)
Facilities Rental and Taxes	(10,000)	-	-	-	-	-	(10,000)
Total Services & Supplies	**$37,576**	**-**	**$21,408**	**-**	**-**	**-**	**$58,984**
Total Expenditures							
Total Expenditures	37,576	-	21,408	-	-	-	58,984
Total Expenditures	**$37,576**	**-**	**$21,408**	**-**	**-**	**-**	**$58,984**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 811 - Budget Reconciliation

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	37,407	-	-	-	-	-	37,407
Total Revenues	**$37,407**	**-**	**-**	**-**	**-**	**-**	**$37,407**
Services & Supplies							
Other Services and Supplies	37,407	-	-	-	-	-	37,407
Total Services & Supplies	**$37,407**	**-**	**-**	**-**	**-**	**-**	**$37,407**
Total Expenditures							
Total Expenditures	37,407	-	-	-	-	-	37,407
Total Expenditures	**$37,407**	**-**	**-**	**-**	**-**	**-**	**$37,407**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2019-21 Actuals	2021-23 Legislatively Adopted	2021-2 Leg Approved	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	3400	0410	$ 895,890	$ 970,000	$ 970,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Fines and Forfeitures	3400	0505	$ 440,475	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000
Interest Income	3400		$ 9,581					
Sales Income	3400	0705	$ 670,235	$ 631,000	$ 631,000	$ 535,000	$ 535,000	$ 535,000
Other Revenues	3400	0975	$ 65,403	$ 15,000	$ 15,000	$ -	$ -	$ -
Transfer In - Intrafund	3400	1010	$ 2,059,458	$ 2,525,881	$ 2,708,857	$ 3,072,972	$ 3,060,387	$ 2,999,749
Trsf. From Administrative Svcs.	3400		$ 422,567					
Transfer to General Fund	3400	2060	$ (24,986)	-	-	-	$ -	$ -
Total Other Funds			**$ 4,538,623**	**$ 4,157,881**	**$ 4,340,857**	**$ 4,723,972**	**$ 4,711,387**	**$ 4,650,749**
Federal Funds								
Transfer In - Intrafund	6400	1010	$ 301,796	$ 321,006	$ 328,465	$ 318,808	$ 318,808	$ 318,808
Total Federal Funds			**$ 301,796**	**$ 321,006**	**$ 328,465**	**$ 318,808**	**$ 318,808**	**$ 318,808**

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

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

2023-25 Biennium **Cross Reference Number: 83900-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	895,890	970,000	970,000	1,100,000	1,100,000	1,100,000
Fines and Forfeitures	440,475	16,000	16,000	16,000	16,000	16,000
Interest Income	9,581	-	-	-	-	-
Sales Income	670,235	631,000	631,000	535,000	535,000	535,000
Other Revenues	65,403	15,000	15,000	-	-	-
Transfer In - Intrafund	2,059,458	2,525,881	2,708,857	3,072,972	3,060,387	2,999,749
Tsfr From Administrative Svcs	422,567	-	-	-	-	-
Transfer to General Fund	(24,986)	-	-	-	-	-
Total Other Funds	**$4,538,623**	**$4,157,881**	**$4,340,857**	**$4,723,972**	**$4,711,387**	**$4,650,749**
Federal Funds						
Transfer In - Intrafund	301,796	321,006	328,465	318,808	318,808	318,808
Total Federal Funds	**$301,796**	**$321,006**	**$328,465**	**$318,808**	**$318,808**	**$318,808**

2023-25 Biennium **Cross Reference Number: 83900-010-00-00-00000**

Legislatively Adopted Budget **Package Number: 111**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390112	1426291		MENC Z1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	3	5,700	-136,800	-75,226	-212,026	-1	-1.00
				General Funds						**-136,800**	**-75,226**	**-212,026**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-136,800**	**-75,226**	**-212,026**	**-1**	**-1.00**

2023-25 Biennium **Cross Reference Number: 83900-010-00-00-00000**

Legislatively Adopted Budget **Package Number: 112**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390113	1426311		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	-11,892	-8,052	-19,944	0	-0.12
				General Funds						**-11,892**	**-8,052**	**-19,944**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-11,892**	**-8,052**	**-19,944**	**0**	**-0.12**

2023-25 Biennium **Cross Reference Number: 83900-010-00-00-00000**

Legislatively Adopted Budget **Package Number: 113**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390240	1426551		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	-132,072	-73,998	-206,070	-1	-1.00
				General Funds						**-132,072**	**-73,998**	**-206,070**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-132,072**	**-73,998**	**-206,070**	**-1**	**-1.00**

2023-25 Biennium **Cross Reference Number: 83900-010-00-00-00000**

Legislatively Adopted Budget **Package Number: 801**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390110	1438051		MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF	21	3	6,930	145,530	72,530	218,060	1	0.88
8390114	1438071		WDM D9420 A P	GENERAL COUNSEL	39	PF	21	3	12,544	263,424	103,148	366,572	1	0.88
8390521	1388191	141214	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
				General Funds						**561,354**	**254,956**	**816,310**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**561,354**	**254,956**	**816,310**	**3**	**2.76**

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2023-25 Biennium **Cross Reference Number: 83900-010-00-00-00000**

Legislatively Adopted Budget **Package Number: 802**

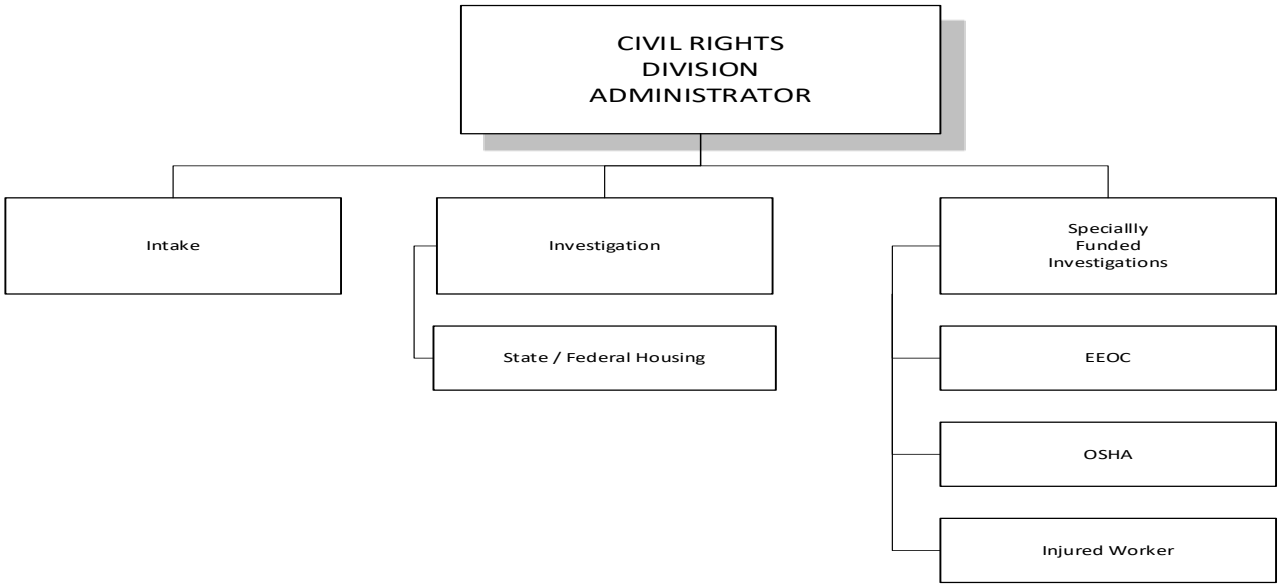
Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390105	495350	32258	MENN Z7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	3	7,630	-183,120	-87,255	-270,375	-1	-1.00
				General Funds						**-119,028**	**-56,716**	**-175,744**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-64,092**	**-30,539**	**-94,631**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-183,120**	**-87,255**	**-270,375**	**-1**	**-1.00**

Bureau of Labor and Industries
Program Description

Civil Rights Division

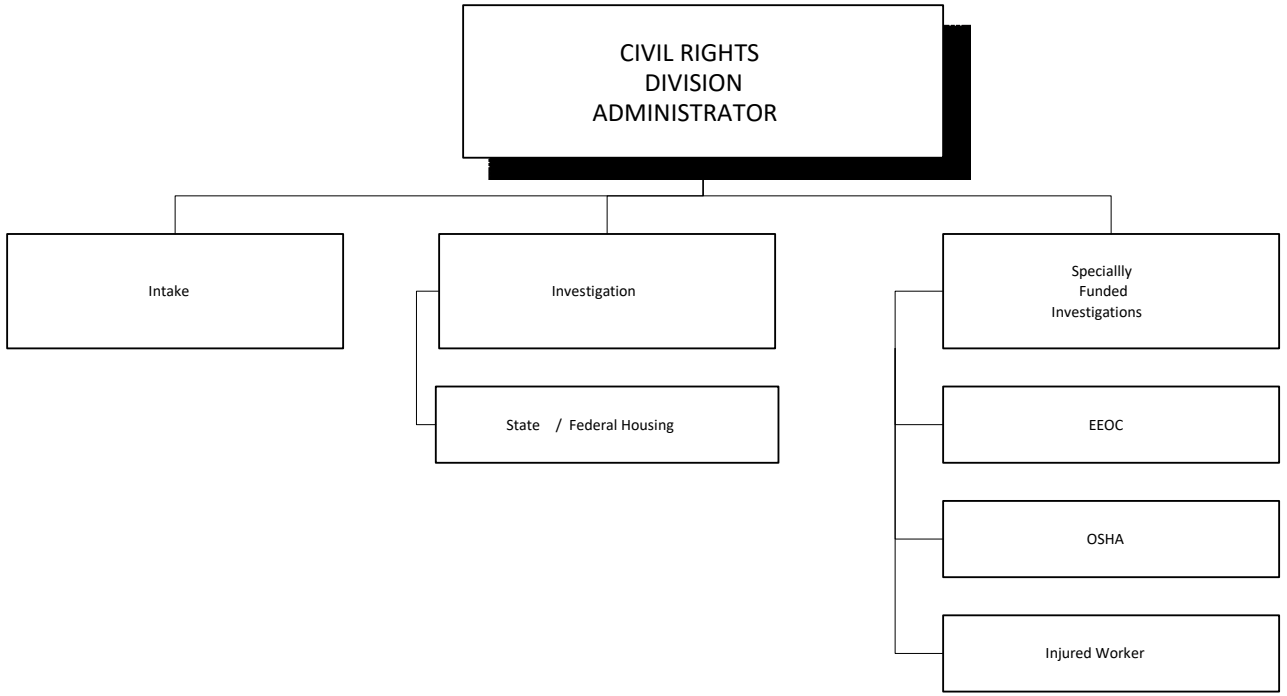
Organization Charts

LEGISLATIVELY APPROVED BUDGET 2021-2023



Position / FTE
49 / 47.50

Legislatively Adopted Budget 2023-2025



Position / FTE
48 / 47 .38

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 accommodations 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.

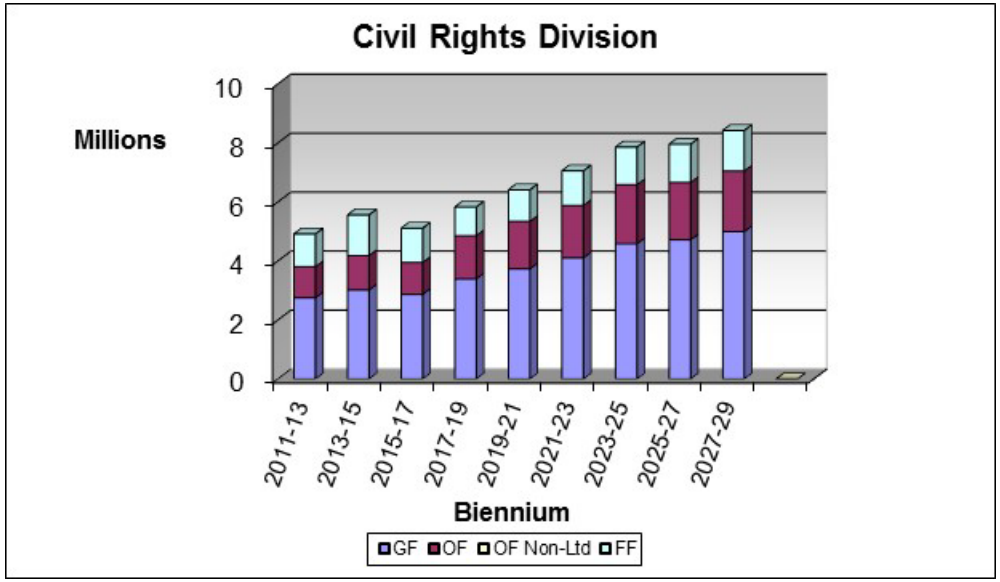
Oregon anti-discrimination laws also make other kinds of employer conduct illegal, such as discrimination on the basis of testifying before the Legislature; giving or using breathalyzer tests, polygraph examinations and psychological stress tests (with certain exceptions); whistleblowing; and blacklisting. 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. Thanks to the investment of the legislature and Governor, the Civil Rights Division is substantially strengthening its fair housing enforcement efforts statewide.

Primary Program Contact

Leila Wall, Administrator
Telephone: 971-353-2143
Email: leila.wall@boli.oregon.gov

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 $9,643,050 in General Funds; $2,004,794 in Other Fund expenditure limitation, and $1,732,137 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 from 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. The Division enforces federal laws through work-share agreements with the Equal Employment Opportunity

Commission and the Oregon's Occupational Safety and Health Administration (OR-OSHA). An intergovernmental agreement with the Department of Consumer and Business Services' Workers' Compensation Division allows the division to enforce statutes that protect the employment rights of injured workers. BOLI continues to pursue a cooperative agreement with US Housing and Urban Development (HUD) to jointly manage housing cases with shared jurisdiction, though to date HUD has not been responsive to BOLI's outreach.

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.

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.

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).

The agency has met its KPM for drafting of charges within 15 days; overall KPM achievement has lagged in this fiscal year due in part to COVID backlog, continuing high demand (1835 opened cases in 2021) and staffing challenges. BOLI will be seeking updates to the KPM as it has become outdated and disconnected from current customer demand and investigative processes.

Regarding Housing, in 2015 Oregon statute 659A.870 was changed to state that BOLI "may" file formal charges upon a finding of substantial evidence; federal equivalency requires "shall", hence BOLI lost substantial equivalence and its contract with HUD. As of 10/1/2021, the statute now indicates that the Commissioners "shall" file charges upon such a finding, and as such has reverted to equivalence, and BOLI was and is eager to re-engage with HUD for a strong partnership.

However, BOLI's housing enforcement has not yet reached its intended capacity due to ongoing federal delays in certifying Oregon as substantially equivalent to federal law in housing discrimination. BOLI has been pursuing this substantial equivalency since October 2021. Based on the laws of Oregon and the United States as currently written, BOLI believes it is substantially equivalent and continues to work for official recognition from HUD. HUD is unclear as to the issues holding up their determination when 37 other states/localities have such equivalency.

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) - $1,265,124

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 $830 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.

Comparison of 2023-25 Funding Proposal to 21-23 Funding Level

The agency's funding proposal for 2023-2025 makes small increases in the division's capacity to continue to meet statutory requirements and achieve results that are necessary for Oregonians access to justice. CRD received significant investment from the Governor and Legislature in the 2021-2023 GRB and LAB, and additional investment in the 2022 session. This ARB is primarily focused on retaining that CSL which addressed decades-longs under-investment in civil rights.

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 four protected classes or activities (half of cases cite multiple potential basis; the following list is the primary basis only): disability, 29%; retaliation/whistleblowing, 21%; sex discrimination (includes sex maternity, sex harassment, sexual orientation, and different treatment), 15%; and race/color, 13%.

- Attempts to settle complaints through conciliations and other alternate dispute resolution techniques.

New Laws Affecting Case Processing and Workloads

No laws enacted in 2021 or 2022 have produced notable impacts to caseload.

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:	$ 23,604
Other Fund:	$ 15,700
Federal Fund:	$ 1,758
Total Funds:	$ 41,062

Ess. Package No. 031:

This package includes a general inflation factor (4.2%) 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:	$319,953
Other Fund:	$ 11,691
Federal Fund:	$ 27,489
Total Funds:	$359,133

Package 801

LFO Analyst Adjustments

This package adds one permanent full-time Conciliator (Compliance Specialist 3) - (1.00 FTE) position to improve efficiency of the civil rights claim system by prioritizing mediation to avoid lengthy legal disputes.

General Fund: $207,519

Package 802

Vacant Position Reductions

This package eliminates a long-term vacant Operations & Policy Analyst 3 position (1.00 FTE) and a Civil Rights Investigator 1 position (1.00 FTE).

General Fund: ($396,995)

Package 810

Statewide Adjustments

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the

Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in changes for each agency and the amounts are included in the summary table at the beginning of the omnibus bill (SB5506).

General Fund:	($53,000)
Other Funds:	$2,465
Federal Funds:	$8023

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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	23,604	-	-	-	-	-	23,604
Total Revenues	**$23,604**	**-**	**-**	**-**	**-**	**-**	**$23,604**
Personal Services							
Temporary Appointments	322	-	-	-	-	-	322
Overtime Payments	25	-	-	-	-	-	25
All Other Differential	1,003	-	902	806	-	-	2,711
Public Employees' Retire Cont	184	-	161	144	-	-	489
Pension Obligation Bond	36,045	-	6,045	4,104	-	-	46,194
Social Security Taxes	103	-	69	62	-	-	234
Unemployment Assessments	33	-	-	-	-	-	33
Paid Family Medical Leave Insurance	4	-	4	3	-	-	11
Mass Transit Tax	9,093	-	940	-	-	-	10,033
Vacancy Savings	(23,208)	-	7,579	(3,361)	-	-	(18,990)
Total Personal Services	**$23,604**	**-**	**$15,700**	**$1,758**	**-**	**-**	**$41,062**
Total Expenditures							
Total Expenditures	23,604	-	15,700	1,758	-	-	41,062
Total Expenditures	**$23,604**	**-**	**$15,700**	**$1,758**	**-**	**-**	**$41,062**
Ending Balance							
Ending Balance	-	-	(15,700)	(1,758)	-	-	(17,458)
Total Ending Balance	**-**	**-**	**($15,700)**	**($1,758)**	**-**	**-**	**($17,458)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 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	319,953	-	-	-	-	-	319,953
Total Revenues	**$319,953**	**-**	**-**	**-**	**-**	**-**	**$319,953**
Services & Supplies							
Instate Travel	395	-	274	41	-	-	710
Out of State Travel	125	-	7	-	-	-	132
Employee Training	225	-	299	-	-	-	524
Office Expenses	8,416	-	615	38	-	-	9,069
Telecommunications	2,974	-	196	31	-	-	3,201
State Gov. Service Charges	149,059	-	6,476	23,197	-	-	178,732
Data Processing	198	-	-	-	-	-	198
Publicity and Publications	1,220	-	26	-	-	-	1,246
Professional Services	2,356	-	-	-	-	-	2,356
Attorney General	125,962	-	-	-	-	-	125,962
Dues and Subscriptions	1,442	-	-	-	-	-	1,442
Facilities Rental and Taxes	7,088	-	3,666	4,182	-	-	14,936
Agency Program Related S and S	10,416	-	-	-	-	-	10,416
Other Services and Supplies	7,647	-	132	-	-	-	7,779
Expendable Prop 250 - 5000	1,842	-	-	-	-	-	1,842
IT Expendable Property	588	-	-	-	-	-	588
Total Services & Supplies	**$319,953**	**-**	**$11,691**	**$27,489**	**-**	**-**	**$359,133**

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
Total Expenditures							
Total Expenditures	319,953	-	11,691	27,489	-	-	359,133
Total Expenditures	**$319,953**	**-**	**$11,691**	**$27,489**	**-**	**-**	**$359,133**
Ending Balance							
Ending Balance	-	-	(11,691)	(27,489)	-	-	(39,180)
Total Ending Balance	**-**	**-**	**($11,691)**	**($27,489)**	**-**	**-**	**($39,180)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - 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 **Cross Reference Name: Civil Rights**

Pkg: 093 - 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	-	-	-	-	-	-	-
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 **Cross Reference Name: Civil Rights**

Pkg: 130 - Civil Rights Workload and Increased Support **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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 130 - Civil Rights Workload and Increased Support **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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Civil Rights**
Pkg: 131 - Civil Rights Housing Support **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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
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: Civil Rights**
Pkg: 801 - LFO Analyst 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	207,519	-	-	-	-	-	207,519
Total Revenues	**$207,519**	**-**	**-**	**-**	**-**	**-**	**$207,519**
Personal Services							
Class/Unclass Sal. and Per Diem	127,071	-	-	-	-	-	127,071
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	22,771	-	-	-	-	-	22,771
Social Security Taxes	9,721	-	-	-	-	-	9,721
Paid Family Medical Leave Insurance	508	-	-	-	-	-	508
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Flexible Benefits	34,650	-	-	-	-	-	34,650
Reconciliation Adjustment	1,112	-	-	-	-	-	1,112
Total Personal Services	**$195,919**	**-**	**-**	**-**	**-**	**-**	**$195,919**
Services & Supplies							
Office Expenses	5,220	-	-	-	-	-	5,220
Telecommunications	464	-	-	-	-	-	464
Other Services and Supplies	5,916	-	-	-	-	-	5,916
Total Services & Supplies	**$11,600**	**-**	**-**	**-**	**-**	**-**	**$11,600**
Total Expenditures							
Total Expenditures	207,519	-	-	-	-	-	207,519
Total Expenditures	**$207,519**	**-**	**-**	**-**	**-**	**-**	**$207,519**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 801 - LFO Analyst 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of **Cross Reference Name: Civil Rights**
Pkg: 802 - Vacant Position Reductions **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	(396,995)	-	-	-	-	-	(396,995)
Total Revenues	**($396,995)**	**-**	**-**	**-**	**-**	**-**	**($396,995)**
Personal Services							
Class/Unclass Sal. and Per Diem	(252,120)	-	-	-	-	-	(252,120)
Empl. Rel. Bd. Assessments	(106)	-	-	-	-	-	(106)
Public Employees' Retire Cont	(45,180)	-	-	-	-	-	(45,180)
Social Security Taxes	(19,288)	-	-	-	-	-	(19,288)
Paid Family Medical Leave Insurance	(1,009)	-	-	-	-	-	(1,009)
Worker's Comp. Assess. (WCD)	(92)	-	-	-	-	-	(92)
Flexible Benefits	(79,200)	-	-	-	-	-	(79,200)
Total Personal Services	**($396,995)**	**-**	**-**	**-**	**-**	**-**	**($396,995)**
Total Expenditures							
Total Expenditures	(396,995)	-	-	-	-	-	(396,995)
Total Expenditures	**($396,995)**	**-**	**-**	**-**	**-**	**-**	**($396,995)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 802 - Vacant Position Reductions

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
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: 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	(53,000)	-	-	-	-	-	(53,000)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**($53,000)**	**-**	**-**	**-**	**-**	**-**	**($53,000)**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	(2,000)	-	-	-	-	-	(2,000)
State Gov. Service Charges	20,243	-	2,465	-	-	-	22,708
Data Processing	2,000	-	-	-	-	-	2,000
Attorney General	(56,000)	-	-	8,023	-	-	(47,977)
Facilities Rental and Taxes	(17,243)	-	-	-	-	-	(17,243)
Total Services & Supplies	**($53,000)**	**-**	**$2,465**	**$8,023**	**-**	**-**	**($42,512)**
Total Expenditures							
Total Expenditures	(53,000)	-	2,465	8,023	-	-	(42,512)
Total Expenditures	**($53,000)**	**-**	**$2,465**	**$8,023**	**-**	**-**	**($42,512)**
Ending Balance							
Ending Balance	-	-	(2,465)	(8,023)	-	-	(10,488)
Total Ending Balance	**-**	**-**	**($2,465)**	**($8,023)**	**-**	**-**	**($10,488)**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2019-21 Actuals	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
Other Funds								
Charges for Services	3400		2500					
Sales Income	3400	0705	$ 47,580	$ -	$ -	$ -	$ -	$ -
Tsfr From Consumer/Bus Svcs	3400	1440	$ 1,220,000	$ 1,637,509	$ 1,637,509	$ 1,706,052	$ 1,706,052	$ 1,700,000
Transfer Out - Intrafund	3400	2010	$ (44,715)	$ (262,526)	$ (275,230)	$ -	$ -	$ -
Total Other Funds			**$ 1,225,365**	**$ 1,374,983**	**$ 1,362,279**	**$ 1,706,052**	**$ 1,706,052**	**$ 1,700,000**
Federal Funds								
Federal Funds	6400	0995	$ 1,123,600	$ 1,677,200	$ 1,745,124	$ 2,225,124	$ 2,225,124	$ 2,225,124
Transfer Out - Intrafund	6400	2010	$ (301,796)	$ (321,006)	$ (328,462)	$ (318,808)	$ (318,808)	$ (318,808)
Total Federal Funds			**$ 821,804**	**$ 1,356,194**	**$ 1,416,662**	**$ 1,906,316**	**$ 1,906,316**	**$ 1,906,316**

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

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

2023-25 Biennium **Cross Reference Number: 83900-030-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	2,500	-	-	-	-	-
Sales Income	47,580	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	1,220,000	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
Transfer Out - Intrafund	(44,715)	(262,526)	(275,230)	-	-	-
Total Other Funds	**$1,225,365**	**$1,374,983**	**$1,362,279**	**$1,706,052**	**$1,706,052**	**$1,700,000**
Federal Funds						
Federal Funds	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
Transfer Out - Intrafund	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
Total Federal Funds	**$821,804**	**$1,356,194**	**$1,416,659**	**$1,906,316**	**$1,906,316**	**$1,906,316**

2023-25 Biennium **Cross Reference Number: 83900-030-00-00-00000**

Legislatively Adopted Budget **Package Number: 130**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390384	1426331		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
8390385	1426332		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,215	-77,160	-59,738	-136,898	-1	-1.00
8390386	1426333		OAS C5240 A P	CIVIL RIGHTS INVESTIGATOR 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
8390387	1426334		OAS C5240 A P	CIVIL RIGHTS INVESTIGATOR 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
8390388	1426335		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
				General Funds						**-448,896**	**-315,076**	**-763,972**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-448,896**	**-315,076**	**-763,972**	**-5**	**-5.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390390	1428831		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,964	-95,136	-64,406	-159,542	-1	-1.00
				General Funds						**-95,136**	**-64,406**	**-159,542**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-95,136**	**-64,406**	**-159,542**	**-1**	**-1.00**

2023-25 Biennium **Cross Reference Number: 83900-030-00-00-00000**

Legislatively Adopted Budget **Package Number: 801**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390391	1438472		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88
				General Funds						**127,071**	**67,736**	**194,807**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**127,071**	**67,736**	**194,807**	**1**	**0.88**

2023-25 Biennium **Cross Reference Number: 83900-030-00-00-00000**

Legislatively Adopted Budget **Package Number: 802**

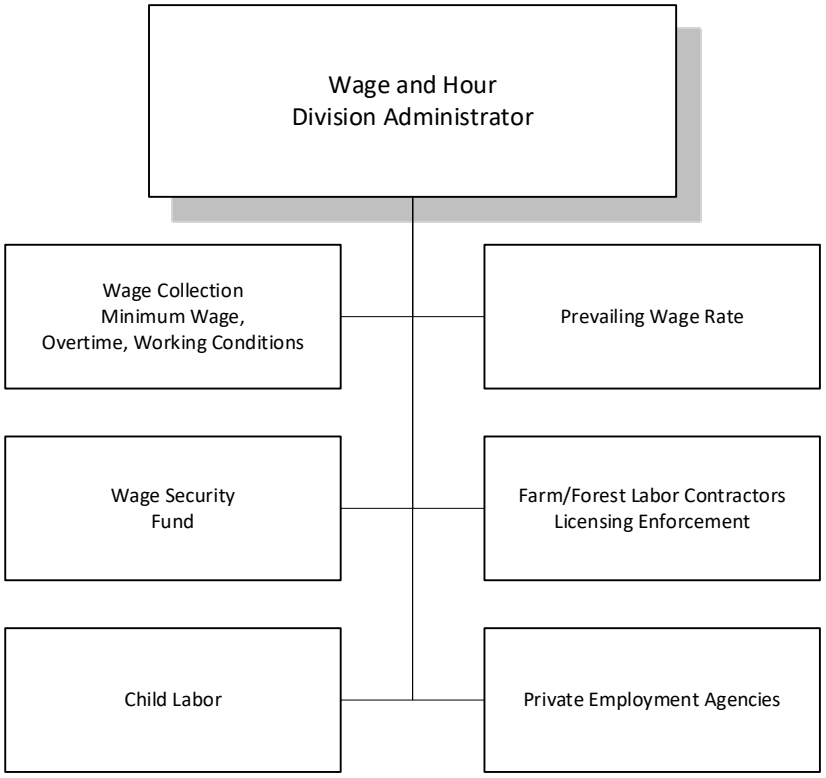
Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390382	1409453	147212	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,350	-152,400	-79,278	-231,678	-1	-1.00
8390383	1409452	147213	OAS C5240 A P	CIVIL RIGHTS INVESTIGATOR 1	21	PF	0	3	4,155	-99,720	-65,597	-165,317	-1	-1.00
				General Funds						**-252,120**	**-144,875**	**-396,995**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-252,120**	**-144,875**	**-396,995**	**-2**	**-2.00**

Bureau of Labor and Industries
Program Description

Wage and Hour Division

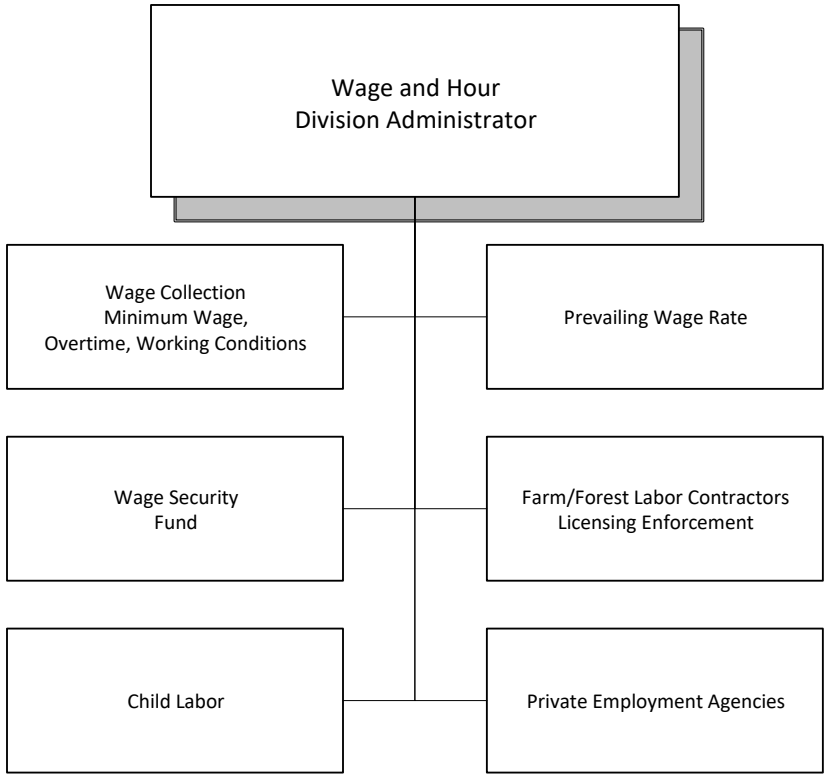
Organization Charts

Legislatively Approved Budget 2021-2023



Position / FTE
43 / 37.75

Legislatively Adopted Budget 2023-25



Position / FTE
55 / 45.81

Program Unit Executive Summary

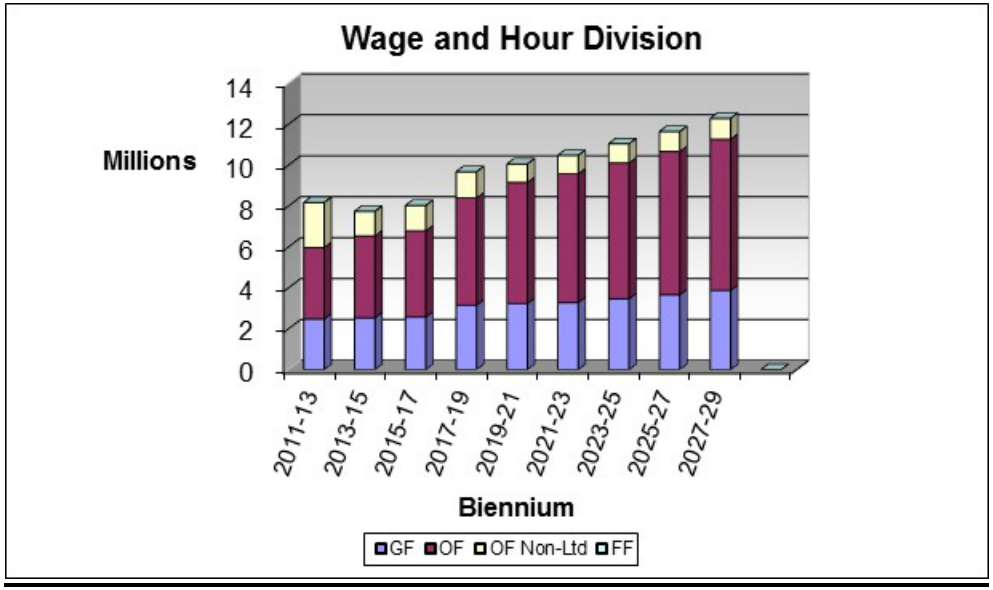
Long Term Focus Areas

Workplace Compliance with Labor and Employment Laws

Primary Program Contact

Laura van Enckevort, Administrator
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Email: laura.vanenckevort@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

No Oregon worker should go without adequate pay for hours worked or be subjected to inadequate working conditions. The Wage and Hour Division traces its roots to the turn of the 20th Century, 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. 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 reflects 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 $4,226,682 in General Funds; $8,662,293 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:

- Promotes strategic enforcement practices by conducting directed, company-wide employer audits within focused industries where violations of wage theft are the largest and where workers are least likely to exercise their rights.
- Protects workers' rights by investigating complaints and claims from 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 unscrupulous employers who fail to comply with wage and hour regulations do not gain an unfair competitive advantage over those employers who ensure a fair work environment for their employees. 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 Oregonians. Specifically, the Division:

- Protects wages and working conditions on the job
- Ensures that workers can 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

The Division saw a 73% increase in the number of wage claims received between July 1, 2021 through June 30, 2022 compared to the previous year. This sharp increase in wage claims represents an additional 1,400 Oregonians who experienced some form wage theft because they were not properly paid their wages. In addition, a significant percentage of these involve claims for wages at or near the minimum wage rate, and 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.

During the most recent fiscal year, WHD has recovered more than $1.2 million in back wages for workers as a result of its wage investigations. In addition, during that same period, WHD has paid almost $215,000 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 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

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 21-22, the division continued to exceed the performance measure for payment from the Wage Security Fund, but the percentage of wage claims resolved fell below the Division's goal due to the impact of the pandemic, staffing shortages, and a large increase in wage claims.

The Division recovers a significant amount of unpaid wages each year for workers, collecting almost $3 million in back wages in the last biennium.

The General Fund now supports five (5.0 FTE) Wage and Hour Compliance Specialists statewide to investigate minimum wage, agreed rate, and overtime wage claims and other wage and hour-related complaints and to conduct child labor, labor contractor, predictive scheduling, and sick time investigations. The General Fund also supports two (2.0 FTE) compliance specialists to enforce wage and hour laws in the agricultural industry. In addition, seven investigative positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (3.0 FTE) and to carry out the Division's proactive enforcement activities (4.0 FTE). Another six (6.0 FTE) investigative 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
➢ Publish prevailing 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 2023-25 Funding Proposal to 2021-23 Funding Level

The agency's funding proposal for 2023-2025 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.

While the agency's Employer Assistance program provides a wide range of technical assistance for employers, there is no dedicated funding to provide education and support to workers. A key component to effective enforcement is education of workers on their rights in the workplace. Further, effective enforcement of wage and hour laws necessitates ongoing training and professional development of Wage and Hour Division staff. An Outreach and Education Unit will provide the resources to the Wage and Hour Division to focus on outreach and education to workers, and training and professional development for Wage and Hour Division staff.

The Wage and Hour Division has seen a 73% increase in wage claims. Investigating the wage claims is unsustainable at current staffing levels. It is imperative that the agency receive additional dedicated resources to investigate and address the growing backlog of wage claims.

Accordingly, the agency is submitting a Policy Package 140, which includes a request for positions and funding for a dedicated cannabis industry team, a unit focused on education, outreach and training for workers and Wage and Hour Division staff, and additional resources to increase Labor Standards enforcement capacity in response to the unprecedented rise in wage claims and complaints.

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:

BOLI's Wage and Hour Division has broad enforcement responsibilities to protect worker's rights. The 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 or when a final order or judgment is issued for a claim.

Trends and Issues:

Wage theft occurs when an employer fails to pay workers the wages they have earned, including failing to pay minimum wage, overtime, or forcing workers to work clock out and finish work. Wage theft harms workers, their communities, and honest businesses. During the period of July 1, 2021, through June 30, 2022, 3,180 wage claims were filed with WHD, which is a 73% increase in the number of wage claims received compared to the previous year.

Current resources support only eight (8.0 FTE) compliance specialists statewide to investigate all non-prevailing wage claims and complaints regarding minimum wage, overtime, wage collection, working conditions, sick time, work schedules, child labor, and labor contractor matters. Only five (5.0 FTE) of these positions are funded by the General Fund. The remaining three (3.0 FTE) are funded by Other Funds (Wage Security Fund). In addition, there are six (6.0 FTE) compliance specialists to conduct directed, company-wide investigations. Only two (2.0 FTE) are funded by the General Fund. This amounts to only 0.66 investigator per 100,000 Oregon workers to investigate all non-prevailing wage claims and complaints.

With the recent upward trend of wage claims, the Division lacks sufficient resources to timely and efficiently investigate and resolve the claims and complaints of Oregon workers. Despite these limitations, the Division continues to collect back wages averaging approximately $1.85 million for workers.

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:

The Division has seen a steady increase in the number of employment certificate applications to employ minors 14-17 years of age. As the labor shortage continues, employers are looking to hire more minors to fill vacancies. The unit issued almost 5,000 employment certificates in the previous year to Oregon employers who wish to hire minor workers.

With the increase in child labor employment, the potential for violations of the laws also increases. To avoid these potential violations of the law, the one (1) FTE in the Child Labor Unit (CLU) must review the 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 conducts investigations of possible child labor law violations, including the employment of minors in hazardous occupations and minor employees working more than a certain number of hours in a week. In the previous fiscal year, the division investigated 185 complaints related to child labor violations.

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:

Oregon's Prevailing Wage Rate Law provides minimum wages for construction workers employed on public works projects and protects local construction standards in a competitive low-bid process. These laws are instrumental to improving the lives of Oregonians and deliver key pathways into the middle class for Oregon's most vulnerable workforce. The Prevailing Wage Rate Unit is tasked with publishing applicable prevailing rates of wages to be paid on public works

contracts; conducts a statewide prevailing wage educational program for contractors, public contracting agencies, associations and other organizations at no charge; issues predeterminations regarding coverage under the law; conducts investigations of alleged prevailing wage rate violations; and 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. Prevailing Wage laws safeguard local construction standards in the competitive public bidding process, encourage training and education of a highly skilled workforce through apprenticeship and on-the-job training, and boosts economic growth by increasing wages among Oregon's low-income and most vulnerable workers. 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 exploitative 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 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.

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 or 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 1,000 labor contractor licenses each year with only two (2) FTE to process the applications, administer exams, and issue licenses. These positions are classified as Administrative Specialist 1 positions, and they are funded by the license fees paid by license applicants.

The enforcement of these laws currently falls to current Wage and Hour investigative staff to enforce the licensing requirements for labor contractors. However, the Division has limited investigatory resources to focus solely on ensuring labor contractors are abiding by the Oregon Contractor Registration Act (ORCA).

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:

None. 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:

Oregon laws affords all workers protected sick time. Employers who have 10 or more employees (6 or more if they have a location in Portland), must provide *paid* sick time. Workers may use sick time for many reasons, including if you or a family member is sick, injured, experiencing mental illness, or need to visit the doctor. Effective January 1, 2023, signatory employers can still meet their obligations to such employees under the sick time law through a multi-employer-employee trust or benefit plan defined by a CBA, but the agreement must also provide a sick leave policy or other paid time off program that is substantially equivalent to or more generous than the minimum requirements of ORS 653.601 to 653.661.

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 of time laws.

Trends and Issues:

Protected sick leave allows workers to recover from illness, manage care obligations, and protects public health. Sick leave is an important pillar of both job quality and public health. For workers, it creates a climate in which they feel more support for leave taking. Access to paid leave has been found to be associated with increased use of preventative health care, reductions in emergency. Since the Oregon Legislature passed the sick leave laws, the Division has prioritized claims and complaints related to violations of the sick leave laws. In the FY 2020 to 2021, the Wage and Hour Division investigated approximately 121 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 and pursue the additional compensation pay for workers.

Trends and Issues:

The work scheduling laws are intended to provide workers with more predictable and stable schedules. The Division continues to receive claims and complaints from employees related to the work schedule regulations. With the labor shortage and the COVID-19 pandemic, the need to ensure compliance of these laws is at an all-time high. The Division received 118 complaints related to the work scheduling laws in the most recent fiscal year. The investigation process for these types of complaints requires a time intensive company-wide audit of records to ensure compliance with the laws. Because of limited resources, these

Funding Source:

General Fund

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2023-2025 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:	$ 46,746
Other Fund:	$ 31,630
Total Funds:	$ 78,376

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

General Fund:	$13,781
Other Fund:	$3,501
Total Funds:	$17,282

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2023-25 biennium.

General Fund:	($32,000)

Ess. Package No. 031:

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:	$69,776
Other Fund:	$240,040
Total Funds:	$309,816

Policy Package

Package 090: Analyst Adjustments
The package has been modified to restore the position (8390413) recommended for elimination in the Analyst's recommendation, and to shift the position's funding from General Fund to the Wage Security Fund (Other Funds).

Revenue Source:
General Fund: ($194,807)
Other Funds: $194,807

Package 091: Analyst Adjustments
The package has been modified to restore two positions (8390453 & 8390454) recommended for elimination in the Analyst's recommendation, and to shift the position's funding from General Fund to the Wage Security Fund (Other Funds).

Revenue Source:
General Fund: ($319,084)
Other Funds: $319,084

Package 801
LFO Analyst Adjustments

This package balances appropriated fund types to expenditures by transferring Wage Security Funds (Other Funds Nonlimited) to Other Funds limited expenditure limitation. The package also adds one permanent full-time Conciliator (Compliance Specialist 3) position (0.88 FTE) to improve efficiency of the wage and hour claim system by prioritizing mediation to avoid lengthy disputes.

General Fund: $207,519

Package 810

Statewide Adjustments

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in changes for each agency and the amounts are included in the summary table at the beginning of the omnibus bill (SB5506).

General Fund: $9,465
Other Funds: ($24,078)

Package 811

Budget Reconciliation

The omnibus bill (SB5506) includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of $553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

Other Funds: $553,535

Package 813

Policy Bills

House Bill 2697 appropriates $2,169,148 General Fund to the Bureau of Labor and Industries (BOLI) and the Oregon Health Authority (OHA) to provide the resources necessary to comply with each agency's commensurate responsibilities established in the bill.

House Bill 2697 requires hospitals to establish professional and technical committees and hospital service committees. These committees are directed to establish hospital-wide staffing plans subject to the criteria established in the bill. Staffing plans must be submitted to OHA within 30 days of their adoption. Should all the committees agree, House Bill 2697 permits the committees to combine, subject to provisions of the bill. The measure also requires that psychiatric units form a multidisciplinary

subcommittee from staff in the unit who are charged with developing a staffing plan to meet the unit's needs. These committees must be established by December 31, 2024. The bill also defines nurse-to-patient and certified nursing assistant-to-patient ratios, with certain exceptions, which must be implemented by hospitals on or before September 1, 2023. OHA has been directed to develop a website for employees or their exclusive representatives to submit complaints and rules for processing 2 of 5 HB 2697 B complaints by January 1, 2024. Complaints for meal or break violations may be submitted to BOLI or OHA beginning June 1, 2025; OHA will forward any meal and break violations to BOLI. Both BOLI and OHA are permitted to impose civil penalties for violations beginning June 1, 2025.

The measure repeals the current statute requiring OHA to audit nurse staffing committees and compliance with nurse staffing plans. The measure declares an emergency and is effective September 1, 2023.

The Subcommittee recommended a $188,577 General Fund appropriation to provide BOLI with seven permanent full-time positions and one permanent part-time position (1.00 FTE) to address increased workload associated with resolving complaints received from employees, the exclusive representatives of employees, or forwarded from OHA regarding meal or break period violations beginning on June 1, 2025. The positions recommended for BOLI are:

- Six permanent full-time Compliance Specialist 1 positions to investigate complaints
- One permanent full-time Administrative Specialist 1 position to enter complaints into the case management system, process proof of payments, and track complaints
- One permanent part-time Legal Secretary to file, schedule, prepare, and send form letters and final orders, and coordinate with the Wage and Hour Division.

General Fund: $188,577

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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	46,746	-	-	-	-	-	46,746
Total Revenues	**$46,746**	**-**	**-**	**-**	**-**	**-**	**$46,746**
Personal Services							
Temporary Appointments	487	-	-	-	-	-	487
All Other Differential	1,914	-	763	-	-	-	2,677
Public Employees' Retire Cont	343	-	137	-	-	-	480
Pension Obligation Bond	36,189	-	17,276	-	-	-	53,465
Social Security Taxes	184	-	58	-	-	-	242
Unemployment Assessments	21	-	-	-	-	-	21
Paid Family Medical Leave Insurance	8	-	2	-	-	-	10
Mass Transit Tax	1,440	-	4,411	-	-	-	5,851
Vacancy Savings	6,160	-	8,983	-	-	-	15,143
Total Personal Services	**$46,746**	**-**	**$31,630**	**-**	**-**	**-**	**$78,376**
Total Expenditures							
Total Expenditures	46,746	-	31,630	-	-	-	78,376
Total Expenditures	**$46,746**	**-**	**$31,630**	**-**	**-**	**-**	**$78,376**
Ending Balance							
Ending Balance	-	-	(31,630)	-	-	-	(31,630)
Total Ending Balance	**-**	**-**	**($31,630)**	**-**	**-**	**-**	**($31,630)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

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	13,781	-	-	-	-	-	13,781
Total Revenues	**$13,781**	**-**	**-**	**-**	**-**	**-**	**$13,781**
Personal Services							
All Other Differential	10,940	-	2,779	-	-	-	13,719
Public Employees' Retire Cont	1,960	-	498	-	-	-	2,458
Social Security Taxes	837	-	213	-	-	-	1,050
Paid Family Medical Leave Insurance	44	-	11	-	-	-	55
Total Personal Services	**$13,781**	**-**	**$3,501**	**-**	**-**	**-**	**$17,282**
Total Expenditures							
Total Expenditures	13,781	-	3,501	-	-	-	17,282
Total Expenditures	**$13,781**	**-**	**$3,501**	**-**	**-**	**-**	**$17,282**
Ending Balance							
Ending Balance	-	-	(3,501)	-	-	-	(3,501)
Total Ending Balance	**-**	**-**	**($3,501)**	**-**	**-**	**-**	**($3,501)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 022 - Phase-out Pgm & One-time Costs **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	(32,000)	-	-	-	-	-	(32,000)
Total Revenues	**($32,000)**	**-**	**-**	**-**	**-**	**-**	**($32,000)**
Services & Supplies							
Expendable Prop 250 - 5000	(32,000)	-	-	-	-	-	(32,000)
Total Services & Supplies	**($32,000)**	**-**	**-**	**-**	**-**	**-**	**($32,000)**
Total Expenditures							
Total Expenditures	(32,000)	-	-	-	-	-	(32,000)
Total Expenditures	**($32,000)**	**-**	**-**	**-**	**-**	**-**	**($32,000)**
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: 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	69,776	-	-	-	-	-	69,776
Total Revenues	**$69,776**	**-**	**-**	**-**	**-**	**-**	**$69,776**
Services & Supplies							
Instate Travel	426	-	2,172	-	-	-	2,598
Out of State Travel	48	-	99	-	-	-	147
Employee Training	151	-	674	-	-	-	825
Office Expenses	2,500	-	9,173	-	-	-	11,673
Telecommunications	1,946	-	2,163	-	-	-	4,109
State Gov. Service Charges	20,000	-	80,402	-	-	-	100,402
Data Processing	266	-	-	-	-	-	266
Publicity and Publications	548	-	3,893	-	-	-	4,441
Professional Services	2,722	-	23,043	-	-	-	25,765
Attorney General	31,065	-	108,557	-	-	-	139,622
Dues and Subscriptions	253	-	280	-	-	-	533
Facilities Rental and Taxes	7,040	-	6,682	-	-	-	13,722
Agency Program Related S and S	630	-	-	-	-	-	630
Other Services and Supplies	1,472	-	2,184	-	-	-	3,656
Expendable Prop 250 - 5000	709	-	718	-	-	-	1,427
Total Services & Supplies	**$69,776**	**-**	**$240,040**	**-**	**-**	**-**	**$309,816**

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	69,776	-	240,040	-	-	-	309,816
Total Expenditures	**$69,776**	**-**	**$240,040**	**-**	**-**	**-**	**$309,816**
Ending Balance							
Ending Balance	-	-	(240,040)	-	-	-	(240,040)
Total Ending Balance	**-**	**-**	**($240,040)**	**-**	**-**	**-**	**($240,040)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - 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
Revenues							
General Fund Appropriation	(194,807)	-	-	-	-	-	(194,807)
Transfer In - Intrafund	-	-	194,807	-	-	-	194,807
Total Revenues	**($194,807)**	**-**	**$194,807**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(194,807)	-	(194,807)
Total Transfers Out	**-**	**-**	**-**	**-**	**($194,807)**	**-**	**($194,807)**
Personal Services							
Class/Unclass Sal. and Per Diem	(127,071)	-	127,071	-	-	-	-
Empl. Rel. Bd. Assessments	(46)	-	46	-	-	-	-
Public Employees' Retire Cont	(22,771)	-	22,771	-	-	-	-
Social Security Taxes	(9,721)	-	9,721	-	-	-	-
Paid Family Medical Leave Insurance	(508)	-	508	-	-	-	-
Worker's Comp. Assess. (WCD)	(40)	-	40	-	-	-	-
Flexible Benefits	(34,650)	-	34,650	-	-	-	-
Total Personal Services	**($194,807)**	**-**	**$194,807**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(194,807)	-	194,807	-	-	-	-
Total Expenditures	**($194,807)**	**-**	**$194,807**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 090 - 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
Ending Balance							
Ending Balance	-	-	-	-	(194,807)	-	(194,807)
Total Ending Balance	**-**	**-**	**-**	**-**	**($194,807)**	**-**	**($194,807)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 091 - Additional 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
Revenues							
General Fund Appropriation	(319,084)	-	-	-	-	-	(319,084)
Transfer In - Intrafund	-	-	319,084	-	-	-	319,084
Total Revenues	**($319,084)**	**-**	**$319,084**	**-**	**-**	**-**	**-**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(319,084)	-	(319,084)
Total Transfers Out	**-**	**-**	**-**	**-**	**($319,084)**	**-**	**($319,084)**
Personal Services							
Class/Unclass Sal. and Per Diem	(190,272)	-	190,272	-	-	-	-
Empl. Rel. Bd. Assessments	(106)	-	106	-	-	-	-
Public Employees' Retire Cont	(34,096)	-	34,096	-	-	-	-
Social Security Taxes	(14,556)	-	14,556	-	-	-	-
Paid Family Medical Leave Insurance	(762)	-	762	-	-	-	-
Worker's Comp. Assess. (WCD)	(92)	-	92	-	-	-	-
Flexible Benefits	(79,200)	-	79,200	-	-	-	-
Total Personal Services	**($319,084)**	**-**	**$319,084**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(319,084)	-	319,084	-	-	-	-
Total Expenditures	**($319,084)**	**-**	**$319,084**	**-**	**-**	**-**	**-**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(319,084)	-	(319,084)
Total Ending Balance	**-**	**-**	**-**	**-**	**($319,084)**	**-**	**($319,084)**
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 - 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 **Cross Reference Name: Wage and Hour**

Pkg: 093 - Statewide Adjustment DAS Chgs **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							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 140 - 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	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 140 - 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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 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
Revenues							
General Fund Appropriation	207,519	-	-	-	-	-	207,519
Transfer In - Intrafund	-	-	227,513	-	-	-	227,513
Total Revenues	**$207,519**	**-**	**$227,513**	**-**	**-**	**-**	**$435,032**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(240,098)	-	(240,098)
Total Transfers Out	**-**	**-**	**-**	**-**	**($240,098)**	**-**	**($240,098)**
Personal Services							
Class/Unclass Sal. and Per Diem	127,071	-	-	-	-	-	127,071
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	22,771	-	-	-	-	-	22,771
Social Security Taxes	9,721	-	-	-	-	-	9,721
Paid Family Medical Leave Insurance	508	-	-	-	-	-	508
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Flexible Benefits	34,650	-	-	-	-	-	34,650
Reconciliation Adjustment	1,112	-	-	-	-	-	1,112
Total Personal Services	**$195,919**	**-**	**-**	**-**	**-**	**-**	**$195,919**
Services & Supplies							
Office Expenses	5,220	-	-	-	-	-	5,220
Telecommunications	464	-	-	-	-	-	464

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
Services & Supplies							
Other Services and Supplies	5,916	-	-	-	-	-	5,916
Total Services & Supplies	**$11,600**	**-**	**-**	**-**	**-**	**-**	**$11,600**
Total Expenditures							
Total Expenditures	207,519	-	-	-	-	-	207,519
Total Expenditures	**$207,519**	**-**	**-**	**-**	**-**	**-**	**$207,519**
Ending Balance							
Ending Balance	-	-	227,513	-	(240,098)	-	(12,585)
Total Ending Balance	**-**	**-**	**$227,513**	**-**	**($240,098)**	**-**	**($12,585)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 802 - Vacant Position Reductions

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	-	-	67,593	-	27,038	-	94,631
Total Transfers Out	**-**	**-**	**$67,593**	**-**	**$27,038**	**-**	**$94,631**
Ending Balance							
Ending Balance	-	-	67,593	-	27,038	-	94,631
Total Ending Balance	**-**	**-**	**$67,593**	**-**	**$27,038**	**-**	**$94,631**

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	9,465	-	-	-	-	-	9,465
Transfer In - Intrafund	-	-	(44,098)	-	-	-	(44,098)
Total Revenues	**$9,465**	**-**	**($44,098)**	**-**	**-**	**-**	**($34,633)**
Transfers Out							
Transfer Out - Intrafund	-	-	(21,408)	-	44,098	-	22,690
Total Transfers Out	**-**	**-**	**($21,408)**	**-**	**$44,098**	**-**	**$22,690**
Services & Supplies							
Instate Travel	-	-	1,900	-	-	-	1,900
Office Expenses	(2,535)	-	-	-	-	-	(2,535)
State Gov. Service Charges	24,000	-	18,120	-	-	-	42,120
Attorney General	(12,000)	-	(44,098)	-	-	-	(56,098)
Total Services & Supplies	**$9,465**	**-**	**($24,078)**	**-**	**-**	**-**	**($14,613)**
Total Expenditures							
Total Expenditures	9,465	-	(24,078)	-	-	-	(14,613)
Total Expenditures	**$9,465**	**-**	**($24,078)**	**-**	**-**	**-**	**($14,613)**
Ending Balance							
Ending Balance	-	-	(41,428)	-	44,098	-	2,670
Total Ending Balance	**-**	**-**	**($41,428)**	**-**	**$44,098**	**-**	**$2,670**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 811 - Budget Reconciliation

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	-	-	553,535	-	-	-	553,535
Total Revenues	**-**	**-**	**$553,535**	**-**	**-**	**-**	**$553,535**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(553,535)	-	(553,535)
Total Transfers Out	**-**	**-**	**-**	**-**	**($553,535)**	**-**	**($553,535)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	337,386	-	-	-	337,386
Empl. Rel. Bd. Assessments	-	-	138	-	-	-	138
Public Employees' Retire Cont	-	-	60,459	-	-	-	60,459
Social Security Taxes	-	-	25,810	-	-	-	25,810
Paid Family Medical Leave Insurance	-	-	1,349	-	-	-	1,349
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Flexible Benefits	-	-	103,950	-	-	-	103,950
Reconciliation Adjustment	-	-	24,323	-	-	-	24,323
Total Personal Services	**-**	**-**	**$553,535**	**-**	**-**	**-**	**$553,535**
Total Expenditures							
Total Expenditures	-	-	553,535	-	-	-	553,535
Total Expenditures	**-**	**-**	**$553,535**	**-**	**-**	**-**	**$553,535**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(553,535)	-	(553,535)
Total Ending Balance	**-**	**-**	**-**	**-**	**($553,535)**	**-**	**($553,535)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 813 - Policy Bills

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	188,577	-	-	-	-	-	188,577
Total Revenues	**$188,577**	**-**	**-**	**-**	**-**	**-**	**$188,577**
Personal Services							
Class/Unclass Sal. and Per Diem	96,126	-	-	-	-	-	96,126
Empl. Rel. Bd. Assessments	56	-	-	-	-	-	56
Public Employees' Retire Cont	17,227	-	-	-	-	-	17,227
Social Security Taxes	7,356	-	-	-	-	-	7,356
Paid Family Medical Leave Insurance	386	-	-	-	-	-	386
Worker's Comp. Assess. (WCD)	48	-	-	-	-	-	48
Flexible Benefits	39,600	-	-	-	-	-	39,600
Reconciliation Adjustment	578	-	-	-	-	-	578
Total Personal Services	**$161,377**	**-**	**-**	**-**	**-**	**-**	**$161,377**
Services & Supplies							
Office Expenses	2,400	-	-	-	-	-	2,400
Telecommunications	1,600	-	-	-	-	-	1,600
Data Processing	800	-	-	-	-	-	800
Other Services and Supplies	800	-	-	-	-	-	800
Expendable Prop 250 - 5000	5,600	-	-	-	-	-	5,600
IT Expendable Property	16,000	-	-	-	-	-	16,000
Total Services & Supplies	**$27,200**	**-**	**-**	**-**	**-**	**-**	**$27,200**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 813 - Policy Bills

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	188,577	-	-	-	-	-	188,577
Total Expenditures	**$188,577**	**-**	**-**	**-**	**-**	**-**	**$188,577**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2019-21 Actuals	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	$ 5,211,423	$ 3,852,600	$ 3,852,600	$ 5,030,000	$ 5,030,000	$ 5,030,000
Charges for Services	3400		$ (1,106)					
Fines and Forfeitures	3400	0505	$ (23,934)	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Sales Income	3400	0705	$ -	$ -	$ -	$ -	$ -	$ -
Other Revenues	3400	0975	$ -	$ -	$ -	$ -	$ -	$ -
Transfer In - Intrafund	3400	1010	$ 2,700,194	$ 3,216,954	$ 3,233,366	$ 3,264,139	$ 3,797,064	$ 4,514,980
Transfer In Other	3400	1050	$ -	$ -	$ -	$ 1,859,866	$ -	$ -
Transfer Out - Intrafund	3400	2010	$ (1,366,397)	$ (1,451,411)	$ (1,605,730)	$ (1,833,787)	$ (1,821,202)	$ (1,775,017)
Transfer to General Fund	8800						$ -	
Total Other Funds			**$ 6,520,180**	**$ 5,658,143**	**$ 5,520,236**	**$ 8,360,218**	**$ 7,045,862**	**$ 7,809,963**
Nonlimited Other Funds								
Fines and Forfeitures	3200		$ 9,604					
Interest Income	3200	0605	$ 333,971	$ 325,000	$ 325,000	$ 350,000	$ 350,000	$ 350,000
Other Revenues	3200	0975	$ 46,146	$ 225,000	$ 225,000	$ 200,000	$ 200,000	$ 200,000
Tsfr From Employment Dept	3200	1471	$ 5,301,585	$ 6,539,641	$ 6,539,641	$ 7,376,033	$ 7,376,033	$ 7,376,033
Transfer Out - Intrafund	3200	2010	$ (3,348,540)	(4,028,898)	(4,061,263)	$ (4,503,324)	$ (5,036,249)	$ (5,739,712)
Total Nonlimited Other Funds			**$ 2,342,766**	**$ 3,060,743**	**$ 3,028,378**	**$ 3,422,709**	**$ 2,889,784**	**$ 2,186,321**

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

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

2023-25 Biennium **Cross Reference Number: 83900-040-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,211,423	3,852,600	3,852,600	5,030,000	5,030,000	5,030,000
Charges for Services	(1,106)	-	-	-	-	-
Fines and Forfeitures	(23,934)	40,000	40,000	40,000	40,000	40,000
Transfer In - Intrafund	2,700,194	3,216,954	3,233,366	3,264,139	3,797,064	4,514,980
Transfer In Other	-	-	-	1,859,866	-	-
Transfer Out - Intrafund	(1,366,397)	(1,451,411)	(1,605,730)	(1,833,787)	(1,821,202)	(1,775,017)
Total Other Funds	**$6,520,180**	**$5,658,143**	**$5,520,236**	**$8,360,218**	**$7,045,862**	**$7,809,963**
Nonlimited Other Funds						
Fines and Forfeitures	9,604	-	-	-	-	-
Interest Income	333,971	325,000	325,000	350,000	350,000	350,000
Other Revenues	46,146	225,000	225,000	200,000	200,000	200,000
Tsfr From Employment Dept	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
Transfer Out - Intrafund	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
Total Nonlimited Other Funds	**$2,342,766**	**$3,060,743**	**$3,028,378**	**$3,422,709**	**$2,889,784**	**$2,186,321**

2023-25 Biennium **Cross Reference Number: 83900-040-00-00-00000**

Legislatively Adopted Budget **Package Number: 801**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390417	1438631		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88
				General Funds						**127,071**	**67,736**	**194,807**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**127,071**	**67,736**	**194,807**	**1**	**0.88**

2023-25 Biennium **Cross Reference Number: 83900-040-00-00-00000**

Legislatively Adopted Budget **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
8390438	1439374		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88
8390439	1439375		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88
8390466	1439373		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,354	139,598	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**337,386**	**191,826**	**529,212**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**337,386**	**191,826**	**529,212**	**3**	**2.64**

2023-25 Biennium **Cross Reference Number: 83900-040-00-00-00000**

Legislatively Adopted Budget **Package Number: 813**

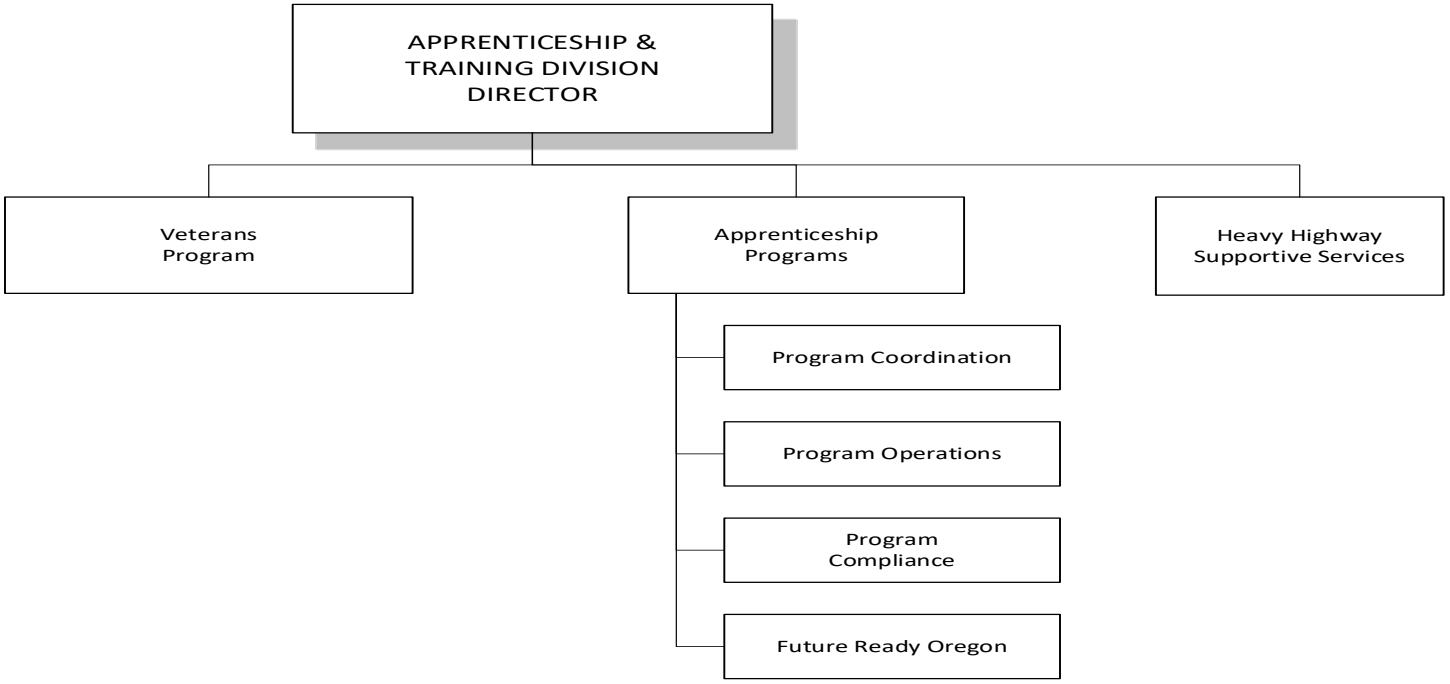
Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390419	1439332		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	3	3	4,155	12,465	8,201	20,666	1	0.13
8390420	1439333		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	3	3	4,155	12,465	8,201	20,666	1	0.13
8390421	1439334		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	3	3	4,155	12,465	8,201	20,666	1	0.13
8390422	1439335		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	3	3	4,155	12,465	8,201	20,666	1	0.13
8390423	1439336		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	3	3	4,155	12,465	8,201	20,666	1	0.13
8390424	1439337		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	3	3	4,155	12,465	8,201	20,666	1	0.13
8390425	1439338		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	3	3	3,483	10,449	7,676	18,125	1	0.13
8390426	1439339		OAS C0110 A P	LEGAL SECRETARY	18	PP	3	3	3,629	10,887	7,791	18,678	1	0.13
				General Funds						**96,126**	**64,673**	**160,799**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**96,126**	**64,673**	**160,799**	**8**	**1.04**

Bureau of Labor and Industries
Program Description

Apprenticeship and Training Division

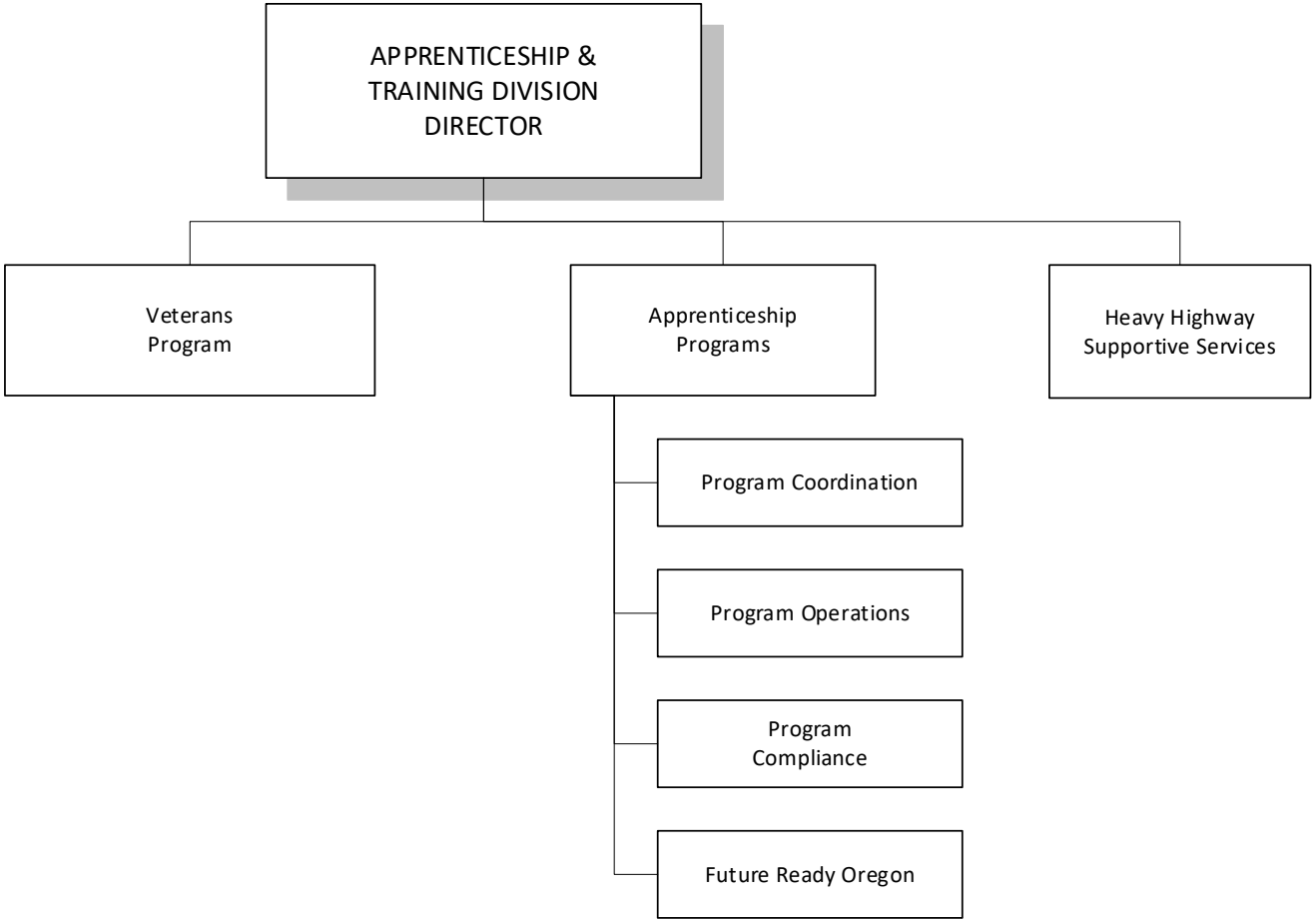
Organization Charts

LEGISLATIVELY APPROVED BUDGET 2021-2023



Position / FTE
26 / 22.17

LEGISLATIVELY ADOPTED BUDGET 2023-25



Position / FTE
19 / 17.26

Program Unit Executive Summary

The Apprenticeship and Training Division (ATD) regulates and assists apprenticeship training programs and certifies approximately 2,100 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical, craft, and other high skill/high demand occupations. Graduates are highly skilled and go on to living-wage careers that would otherwise be inaccessible. ATD provides services to 5,651 employers and more than 10,600 Oregon apprentices.

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. Commissioner Stephenson 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 Stephenson has also focused on changing and removing historical barriers of accessibility to apprenticeship programs and careers to women and priority populations. The division employs positions dedicated to recruitment and support of veterans and a Diversity, Equity, and Inclusion specialist to assist programs in their obligations and efforts to diversify. The division is currently authorized for 16.50 permanent FTE.

BOLI is a key part of Future Ready Oregon, the one-time workforce and apprenticeship expansion initiative undertaken and authorized by the legislature on the 2022 session. BOLI is tasked with deploying $18.9M in competitive funds for new and expanded apprenticeship programs outside of the traditional construction field, specifically targeting manufacturing and healthcare, and pre-apprenticeship programs in all potential fields including construction. A foundational element of these expansion efforts is the establishment of more opportunities and greater access and success for women, priority populations, and other historically priority populations. All grants are deployed via competitive process, voted on publicly by the Oregon State Apprenticeship and Training Council, a citizen oversight body appointed by the Governor (Senate approved) and chaired by the Commissioner. BOLI has submitted POPs to retain staff to continue Future Ready Oregon's apprenticeship investments.

Oregon has higher than national average participation in its existing apprenticeship programs, though there is still room for significant improvement. To leverage skill sets, minimize budget, and return services to underserved Eastern Oregon (which hadn't had a dedicated presence from BOLI in 20 years) the Commissioner sought, and the legislature funded, a new position in 2019 combining Apprenticeship Services and Employer Assistance located in, and dedicated to, Eastern Oregon. This position was re-authorized in 2021 and BOLI seeks to make this vital position permanent (as this is a shared position with Employer Assistance, the POP is placed within that budget).

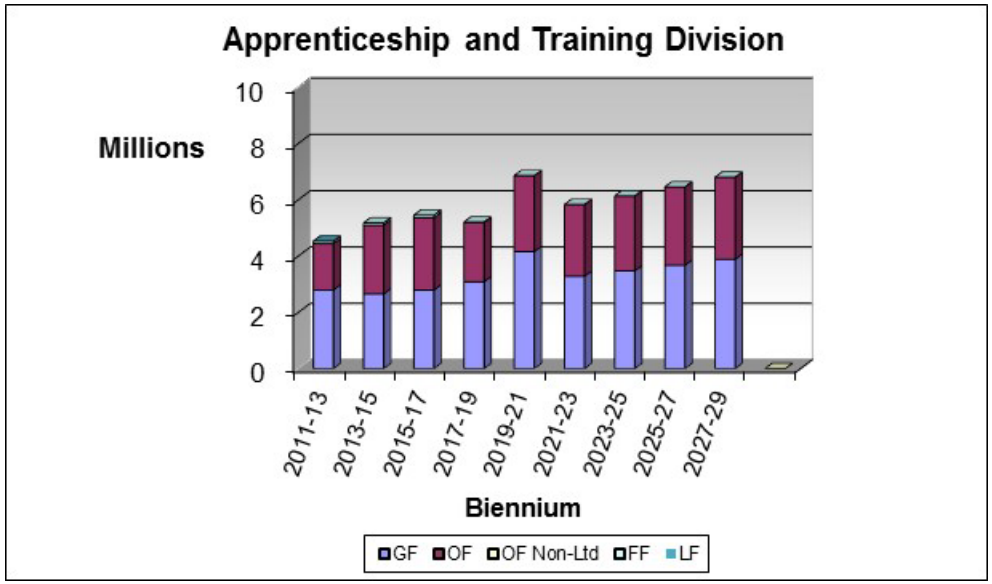
Long Term Focus Areas

Equitable employment opportunities, job creation

Primary Program Contact

Irene Aviles, Interim Administrator
Telephone: 971-353-7010
Email: irene.aviles@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



Program Overview

ATD regulates the operation of registered apprenticeship programs to assure quality, access, and compliance with 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; as with many areas of government, there are shared regulatory responsibilities with the federal government, notably EEO.

Apprenticeship is industry-led, meaning that employers and labor – the experts in industry standards – set the expectations for skill attainment. It is an "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 credentials.

Program Funding Request

In order to continue the program's current service delivery, the agency is requesting $10,019,370 in General Funds, $3,637,277 in Other Funds expenditure limitation and $297,187 in Lottery Funds.

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 priority populations; and
- Collaborates with other state agencies with respect to classroom training, licensing, certification, and outreach.

As of June 30, 2022, there were 10,559 active apprentices and 5596 employers participating in 156 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 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 priority populations.

Registered apprenticeship in Oregon is stronger than ever:

1. **The number of apprentices in Oregon has increased by 18% in the last 5 years**
    - *December 2017 total registrations: 8,915; June 2022: 10,559.*
2. **The number of priority populations participating in registered apprenticeship has increased by 30% in the last 5 years**
    - *December 2017 total priority population participants: 1,705; June 2022 total priority population participants: 2212.*

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 Stephenson has prioritized continuous 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 priority populations 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 can 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, 2022: 10,559
- Participating employers in 2021-2022: 5,596
- New employers for 2021-2022: 33

Currently, about 25% of all registered apprentices are priority populations and 9.17% 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 the priority populations participating in registered apprenticeship programs has increased 300% over the past 10 years, in part due to BOLI's increased technical assistance and compliance efforts. ATD will continue to explore aspects of apprenticeship beyond initial registration and hiring to support retention of priority populations, 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 career. 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 priority populations completing registered apprenticeship from 6% of all participants in June 2012 to 18% in June 2022.

Female and Priority Populations Apprenticeship Programs Graduates by Year

FY Year	Total Number of Completions	Number of Women	Percentage of Women	Number of Priority Populations	Percentage of Priority Populations
2017	1380	89	6.45%	246	17.83%
2018	1594	98	6.15%	285	17.88%
2019	1858	129	6.94%	359	19.32%
2020	1578	103	6.53%	308	19.52%
2021	1594	126	6.51%	399	25.03%

With the gradual increase in the number of women and priority populations participating in apprenticeship programs over the past 5 years there has been a corresponding increase in the percentage of female and priority populations 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's permanent operations are funded almost entirely with General Fund. An interagency agreement with the Oregon Department of Transportation for $3.6 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.

Future Ready Oregon resources are a continuation from the previous biennium of one-time, consisting of $1,712,673 general fund.

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 priority populations 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) Apprenticeship State Expansion (ASE) and State Apprenticeship, Expansion, Equity and Innovation 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 priority populations.

- 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.

  - Priority population participation in FY 2021: 25.03%
  - Female participation in FY 2021: 6.53%
  - Apprenticeships completed and journey cards awarded in FY 2021: 1854

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

    - Registered 4,261 new apprentices in FY 2021
    - Approved the formation of 8 new committees and 17 new occupational standards in FY 2021
    - Participating employers in FY 2021: 5,465
    - New employers for FY 2021: 229

- 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.

- Supporting Diversity: ATD employees a staff specialist dedicated to Diversity, Equity, and Inclusion and the success of programs and people in attaining improved opportunities and outcomes (completions, jobs). Through an ongoing partnership with the Oregon Department of Transportation (ODOT), the division also 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 priority populations.

  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, priority populations 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.

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 priority populations 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 priority populations to 35% of registered apprentices by 2025.
- Increase female participation to 15% by 2025.
- 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 $3.6 million with the ODOT).

Proposed New Laws: None.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2023-2025 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:	$ 1,902
Lottery Fund:	$ (5,446)
Other Fund:	$ (12,767)
Total Funds:	$ (16,311)

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 2023-25 biennium.

General Fund:	$ (18,465,270)
Other Fund:	$ (530,861)
Lottery Fund:	$ (99,638)
Total Funds:	$ (19,095,769)

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:	$ 23,603
Other Fund:	$152,124
Total Funds:	$175,727

Policy Package

Package 070

Purpose: Revenue Shortfalls
This package reduces Other Funds expenditure limitation by $171,901 associated with the Oregon Department of Transportation Highway Diversity Project. The amount of the existing program contract is capped at $2.1 million, and Package 070 brings the project total back in line with the cap amount by cutting an Administrative Specialist 1 position by 0.96 FTE and reducing Services and Supplies related to inflation factors.

Other Fund: ($171,901)

Package 150

Purpose – ATD Veterans Outreach
This package makes permanent the lottery funded Veterans Outreach Coordinator position established by HB 2202 (2019 regular session) and continued limited duration funding by HB 5015 (2021).

How Achieved –
Funding will allow BOLI to continue to conduct direct veteran outreach, as well as coordination with veteran community partners, businesses, local workforce and training partners to connect veterans with career pathway opportunities that capitalize on their service to the nation which results in increased veteran engagement and participation in registered apprenticeship programs.

Staffing Impact – Program Analyst 1 (1.00 FTE)

Quantifying Results –
Improve registration, retention, and completion rates of veterans in apprenticeship programs.

Revenue Source –
Lottery Fund: $297,187

Package 153

Purpose – ATD Future Ready Oregon Continuation
Establish limited duration positions approved by SB 1545 (2022)-Future Ready Oregon/$1,712,673 grant funds

How Achieved –
Future Ready Oregon required the development, expansion and implementation of registered apprenticeship and pre-apprenticeship training programs in health care and manufacturing, and for the development and implementation of pre-apprenticeship training programs in construction. These expansions were funded through a new, one-time grant program to fund these goals. BOLI seeks to retain the pathways and infrastructure established through the administration of Future Ready Oregon Funds.

Future Ready Oregon has provided the investment and directives needed for BOLI to increase its reach to new industries such as Health Care and Manufacturing as outlined in SB 1545. Because of Future Ready Oregon, BOLI has created stable and transferable tools, policies, and procedures for the agency to hold statewide competitive grant application processes and, equally important, monitoring and reporting of awarded funds. In a short amount of time, BOLI has been able to develop and launch an effective process for statewide competitive grant awards to expand apprenticeship.

Staffing Impact – 1-Manager 1 (1.00 FTE), 2- Program Analyst 3 (1.00 FTE), 1-Program Analyst 2 (1.00 FTE)

Quantifying Results –
BOLI will use the Future Ready Oregon infrastructure for additional competitive workforce grants (federal, other opportunities), further develop K12 strategies for career pathways through the use of registered pre-apprenticeship and CTE programs and continue the expansion and creative new models of apprenticeship around the state in increasingly varied industries while also supporting pipelines into existing/traditional construction pathways. Funds will allow BOLI to continue expansion and supportive service efforts in the Health Care and Manufacturing industries. Authorization will also allow BOLI to continue to provide supportive service dollars for apprentices from non-traditional communities and backgrounds to improve success rates. Outreach retention, and graduation rates for individuals from priority populations has been a focus of BOLI's Apprenticeship and Training Division and is in alignment with continuing the positive impact of Future Ready Oregon.

Revenue Source –
General Fund: $1,712,673

Package 154

Purpose –
The Bureau of Labor and Industries (BOLI) Apprenticeship and Training Division (ATD) has been party to an Interagency Agreement (IAA) with the Oregon Department of Transportation (ODOT) to administer a supportive services program designed to support diverse apprentices in the heavy highway trades. This IAA has been in effect since October 2010 and has been staffed by a member of the ATD Team since that time. The ATD staff responsible for managing the BOLI-ODOT IAA is currently classified as an Operations Policy Analyst 2 which has not changed since the beginning of this IAA.

How Achieved – Recent Federal and State investments in transportation and infrastructure have led to the expansion of the BOLI-ODOT Supportive Services IAA. The program will double in size both fiscally and geographically beginning in the next biennium (July 1, 2023) however, the increased responsibilities would begin immediately to manage the increased funding from the Federal Infrastructure Bill.

Staffing Impact – Reclassification of OPA 2 to OPA3 (1.00 FTE)

Quantifying Results – The responsibilities will increase and affect significant program operations statewide requiring the research and development of new evaluation data that is not currently available as this project is a national model with no comparable counterpart. This will be a shift to a role as Program Manager within ATD for this project, in addition to the existing role as Contract Administrator.

Revenue Source –
Other Funds: $1,500,000

Package 801
LFO Analyst Adjustments

This package moves a DEI position (1.00 FTE) from the Apprenticeship and Training Division to the Commissioner's Office.

General Fund: ($243,978)

Package 802

Vacant Position Reductions

This package eliminates the Apprenticeship Representative position and remaining FTE (0.04 FTE) in connection with Package 70. The package also eliminates a long-term vacant Apprenticeship Representative position (0.50 FTE).

General Fund: ($95,868)

Package 810

Statewide Adjustments

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in changes for each agency and the amounts are included in the summary table at the beginning of the omnibus bill (SB5506).

General Fund: ($1,010)

Package 811

Budget Reconciliation

The omnibus bill (SB5506) approved an ongoing General Fund appropriation of $215,670 to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project.

General Fund: $215,670

Package 813

Policy Bills

House Bill 2294 appropriates $5.0 million General Fund to the Bureau of Labor and Industries (BOLI) to develop and administer a grant program for up to 10 pilot projects for firefighter apprenticeship programs.

House Bill 2294 directs BOLI to develop and administer a grant program for up to 10 pilot projects for firefighter apprenticeship programs. The projects must provide on-the-job training and education and also collaborate with associations representing fire service professionals.

House Bill 2294 establishes of one limited duration Grants and Loans Program Manager position (0.88 FTE) for the program

The bill requires BOLI to submit a report to the Legislative Assembly no later than December 31, 2026. House Bill 2294 sunsets on January 1, 2027.
House Bill 2649 appropriates $258,239 General Fund to the Oregon Bureau of Labor and Industries (BOLI) to fund a position to implement the bill and resources to set up a database for the Information Technology (IT) system for compliance with the requirements of the bill.

House Bill 2649 requires qualifying contracting agencies as part of public improvement contracts to require a contractor establish and implement a plan for outreach and recruitment and retention of women, minority individuals and veterans, as a material provision of the public improvement contract. The plan must include an aspirational target of having individuals in one or more of these groups perform at least 15 percent of the total work hours performed under the public improvement contract.

The Subcommittee recommended an appropriation of $258,239 General Fund for one permanent full-time Procurement and Contract Specialist 2 position and related Services and Supplies. Also included is one-time funding of $65,000 to set up a database for project data and reporting.

General Fund: $5,258,239

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	1,902	-	-	-	-	-	1,902
Total Revenues	**$1,902**	**-**	**-**	**-**	**-**	**-**	**$1,902**
Personal Services							
All Other Differential	352	-	-	-	-	-	352
Public Employees' Retire Cont	63	-	-	-	-	-	63
Pension Obligation Bond	(7,242)	(5,446)	(5,270)	-	-	-	(17,958)
Social Security Taxes	27	-	-	-	-	-	27
Unemployment Assessments	271	-	-	-	-	-	271
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	(251)	-	145	-	-	-	(106)
Vacancy Savings	8,681	-	(7,642)	-	-	-	1,039
Total Personal Services	**$1,902**	**($5,446)**	**($12,767)**	**-**	**-**	**-**	**($16,311)**
Total Expenditures							
Total Expenditures	1,902	(5,446)	(12,767)	-	-	-	(16,311)
Total Expenditures	**$1,902**	**($5,446)**	**($12,767)**	**-**	**-**	**-**	**($16,311)**
Ending Balance							
Ending Balance	-	5,446	12,767	-	-	-	18,213
Total Ending Balance	**-**	**$5,446**	**$12,767**	**-**	**-**	**-**	**$18,213**

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	(18,465,270)	-	-	-	-	-	(18,465,270)
Charges for Services	-	-	(407,021)	-	-	-	(407,021)
Tsfr From Administrative Svcs	-	(270,809)	(1,100,000)	-	-	-	(1,370,809)
Total Revenues	**($18,465,270)**	**($270,809)**	**($1,507,021)**	**-**	**-**	**-**	**($20,243,100)**
Personal Services							
Worker's Comp Ins. (SAIF)	(108)	-	-	-	-	-	(108)
Pension Obligation Bond	-	-	-	-	-	-	-
Mass Transit Tax	(1,746)	(554)	(3,099)	-	-	-	(5,399)
Vacancy Savings	-	-	(3,780)	-	-	-	(3,780)
Total Personal Services	**($1,854)**	**($554)**	**($6,879)**	**-**	**-**	**-**	**($9,287)**
Services & Supplies							
Instate Travel	-	(2,500)	-	-	-	-	(2,500)
Employee Training	-	(350)	-	-	-	-	(350)
Office Expenses	(10,500)	(3,500)	(24,500)	-	-	-	(38,500)
Telecommunications	(3,240)	(600)	(7,560)	-	-	-	(11,400)
Publicity and Publications	(15,000)	(3,000)	(35,000)	-	-	-	(53,000)
Professional Services	-	(85,000)	(219,103)	-	-	-	(304,103)
Dues and Subscriptions	(1,620)	-	-	-	-	-	(1,620)
Agency Program Related S and S	(9,000)	-	(21,000)	-	-	-	(30,000)
Other Services and Supplies	(10,500)	(4,134)	(24,500)	-	-	-	(39,134)

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
Services & Supplies							
Expendable Prop 250 - 5000	(10,800)	-	(25,200)	-	-	-	(36,000)
Total Services & Supplies	**($60,660)**	**($99,084)**	**($356,863)**	**-**	**-**	**-**	**($516,607)**
Special Payments							
Dist to Individuals	(18,402,756)	-	(167,119)	-	-	-	(18,569,875)
Total Special Payments	**($18,402,756)**	**-**	**($167,119)**	**-**	**-**	**-**	**($18,569,875)**
Total Expenditures							
Total Expenditures	(18,465,270)	(99,638)	(530,861)	-	-	-	(19,095,769)
Total Expenditures	**($18,465,270)**	**($99,638)**	**($530,861)**	**-**	**-**	**-**	**($19,095,769)**
Ending Balance							
Ending Balance	-	(171,171)	(976,160)	-	-	-	(1,147,331)
Total Ending Balance	**-**	**($171,171)**	**($976,160)**	**-**	**-**	**-**	**($1,147,331)**

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	23,603	-	-	-	-	-	23,603
Total Revenues	**$23,603**	**-**	**-**	**-**	**-**	**-**	**$23,603**
Services & Supplies							
Instate Travel	1,686	-	164	-	-	-	1,850
Out of State Travel	89	-	-	-	-	-	89
Employee Training	102	-	-	-	-	-	102
Office Expenses	1,643	-	42	-	-	-	1,685
Telecommunications	792	-	-	-	-	-	792
State Gov. Service Charges	12,359	-	2,139	-	-	-	14,498
Publicity and Publications	728	-	-	-	-	-	728
Professional Services	-	-	149,779	-	-	-	149,779
Attorney General	811	-	-	-	-	-	811
Facilities Rental and Taxes	5,099	-	-	-	-	-	5,099
Other Services and Supplies	126	-	-	-	-	-	126
IT Expendable Property	168	-	-	-	-	-	168
Total Services & Supplies	**$23,603**	**-**	**$152,124**	**-**	**-**	**-**	**$175,727**
Total Expenditures							
Total Expenditures	23,603	-	152,124	-	-	-	175,727
Total Expenditures	**$23,603**	**-**	**$152,124**	**-**	**-**	**-**	**$175,727**

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
Ending Balance							
Ending Balance	-	-	(152,124)	-	-	-	(152,124)
Total Ending Balance	**-**	**-**	**($152,124)**	**-**	**-**	**-**	**($152,124)**

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(104,947)	-	-	-	(104,947)
Empl. Rel. Bd. Assessments	-	-	(53)	-	-	-	(53)
Public Employees' Retire Cont	-	-	(18,807)	-	-	-	(18,807)
Social Security Taxes	-	-	(8,028)	-	-	-	(8,028)
Paid Family Medical Leave Insurance	1	-	(420)	-	-	-	(419)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(39,600)	-	-	-	(39,600)
Other OPE	(1)	-	-	-	-	-	(1)
Total Personal Services	**-**	**-**	**($171,901)**	**-**	**-**	**-**	**($171,901)**
Total Expenditures							
Total Expenditures	-	-	(171,901)	-	-	-	(171,901)
Total Expenditures	**-**	**-**	**($171,901)**	**-**	**-**	**-**	**($171,901)**
Ending Balance							
Ending Balance	-	-	171,901	-	-	-	171,901
Total Ending Balance	**-**	**-**	**$171,901**	**-**	**-**	**-**	**$171,901**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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
Total FTE							
Total FTE							(0.96)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.96)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - 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: 093 - 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	-	-	-	-	-	-	-
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: 150 - ATD-Veterans 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							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	297,187	-	-	-	-	297,187
Total Revenues	**-**	**$297,187**	**-**	**-**	**-**	**-**	**$297,187**
Personal Services							
Class/Unclass Sal. and Per Diem	-	126,144	-	-	-	-	126,144
Empl. Rel. Bd. Assessments	-	53	-	-	-	-	53
Public Employees' Retire Cont	-	22,605	-	-	-	-	22,605
Social Security Taxes	-	9,650	-	-	-	-	9,650
Paid Family Medical Leave Insurance	-	505	-	-	-	-	505
Worker's Comp. Assess. (WCD)	-	46	-	-	-	-	46
Flexible Benefits	-	39,600	-	-	-	-	39,600
Total Personal Services	**-**	**$198,603**	**-**	**-**	**-**	**-**	**$198,603**
Services & Supplies							
Instate Travel	-	2,500	-	-	-	-	2,500
Employee Training	-	350	-	-	-	-	350
Office Expenses	-	3,500	-	-	-	-	3,500
Telecommunications	-	600	-	-	-	-	600
Professional Services	-	85,000	-	-	-	-	85,000
Other Services and Supplies	-	4,134	-	-	-	-	4,134
IT Expendable Property	-	2,500	-	-	-	-	2,500
Total Services & Supplies	**-**	**$98,584**	**-**	**-**	**-**	**-**	**$98,584**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 150 - ATD-Veterans 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
Total Expenditures							
Total Expenditures	-	297,187	-	-	-	-	297,187
Total Expenditures	**-**	**$297,187**	**-**	**-**	**-**	**-**	**$297,187**
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: 151 - ATD Position Restoration

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
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
Pkg: 152 - Apprenticeship Representative Reclassification

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
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: 153 - ATD Future Ready Continuation

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	1,712,673	-	-	-	-	-	1,712,673
Total Revenues	**$1,712,673**	**-**	**-**	**-**	**-**	**-**	**$1,712,673**
Personal Services							
Class/Unclass Sal. and Per Diem	221,808	-	-	-	-	-	221,808
Empl. Rel. Bd. Assessments	78	-	-	-	-	-	78
Public Employees' Retire Cont	39,748	-	-	-	-	-	39,748
Social Security Taxes	16,969	-	-	-	-	-	16,969
Paid Family Medical Leave Insurance	887	-	-	-	-	-	887
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	59,400	-	-	-	-	-	59,400
Total Personal Services	**$338,959**	**-**	**-**	**-**	**-**	**-**	**$338,959**
Services & Supplies							
Office Expenses	6,400	-	-	-	-	-	6,400
Telecommunications	750	-	-	-	-	-	750
Publicity and Publications	9,400	-	-	-	-	-	9,400
Dues and Subscriptions	1,120	-	-	-	-	-	1,120
Agency Program Related S and S	5,650	-	-	-	-	-	5,650
Other Services and Supplies	6,400	-	-	-	-	-	6,400
IT Expendable Property	7,900	-	-	-	-	-	7,900
Total Services & Supplies	**$37,620**	**-**	**-**	**-**	**-**	**-**	**$37,620**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	1,336,094	-	-	-	-	-	1,336,094
Total Special Payments	**$1,336,094**	**-**	**-**	**-**	**-**	**-**	**$1,336,094**
Total Expenditures							
Total Expenditures	1,712,673	-	-	-	-	-	1,712,673
Total Expenditures	**$1,712,673**	**-**	**-**	**-**	**-**	**-**	**$1,712,673**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 154 - ATD ODOT Highway Diversity Project

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							
Other Revenues	-	-	1,500,000	-	-	-	1,500,000
Total Revenues	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,608	-	-	-	28,608
Public Employees' Retire Cont	-	-	5,126	-	-	-	5,126
Social Security Taxes	-	-	2,188	-	-	-	2,188
Paid Family Medical Leave Insurance	-	-	115	-	-	-	115
Total Personal Services	**-**	**-**	**$36,037**	**-**	**-**	**-**	**$36,037**
Services & Supplies							
Professional Services	-	-	1,463,963	-	-	-	1,463,963
Total Services & Supplies	**-**	**-**	**$1,463,963**	**-**	**-**	**-**	**$1,463,963**
Total Expenditures							
Total Expenditures	-	-	1,500,000	-	-	-	1,500,000
Total Expenditures	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 801 - LFO Analyst 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	(243,978)	-	-	-	-	-	(243,978)
Total Revenues	**($243,978)**	**-**	**-**	**-**	**-**	**-**	**($243,978)**
Personal Services							
Class/Unclass Sal. and Per Diem	(152,400)	-	-	-	-	-	(152,400)
Empl. Rel. Bd. Assessments	(53)	-	-	-	-	-	(53)
Public Employees' Retire Cont	(27,310)	-	-	-	-	-	(27,310)
Social Security Taxes	(11,659)	-	-	-	-	-	(11,659)
Paid Family Medical Leave Insurance	(610)	-	-	-	-	-	(610)
Worker's Comp. Assess. (WCD)	(46)	-	-	-	-	-	(46)
Flexible Benefits	(39,600)	-	-	-	-	-	(39,600)
Total Personal Services	**($231,678)**	**-**	**-**	**-**	**-**	**-**	**($231,678)**
Services & Supplies							
Instate Travel	(500)	-	-	-	-	-	(500)
Employee Training	(413)	-	-	-	-	-	(413)
Office Expenses	(2,387)	-	-	-	-	-	(2,387)
Telecommunications	(2,000)	-	-	-	-	-	(2,000)
Other Services and Supplies	(3,000)	-	-	-	-	-	(3,000)
IT Expendable Property	(4,000)	-	-	-	-	-	(4,000)
Total Services & Supplies	**($12,300)**	**-**	**-**	**-**	**-**	**-**	**($12,300)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 801 - LFO Analyst 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
Total Expenditures							
Total Expenditures	(243,978)	-	-	-	-	-	(243,978)
Total Expenditures	**($243,978)**	**-**	**-**	**-**	**-**	**-**	**($243,978)**
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: 802 - Vacant Position Reductions

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	(95,868)	-	-	-	-	-	(95,868)
Total Revenues	**($95,868)**	**-**	**-**	**-**	**-**	**-**	**($95,868)**
Personal Services							
Class/Unclass Sal. and Per Diem	(59,033)	-	-	-	-	-	(59,033)
Empl. Rel. Bd. Assessments	(28)	-	-	-	-	-	(28)
Public Employees' Retire Cont	(10,579)	-	-	-	-	-	(10,579)
Social Security Taxes	(4,516)	-	-	-	-	-	(4,516)
Paid Family Medical Leave Insurance	(237)	-	-	-	-	-	(237)
Worker's Comp. Assess. (WCD)	(25)	-	-	-	-	-	(25)
Flexible Benefits	(21,450)	-	-	-	-	-	(21,450)
Total Personal Services	**($95,868)**	**-**	**-**	**-**	**-**	**-**	**($95,868)**
Total Expenditures							
Total Expenditures	(95,868)	-	-	-	-	-	(95,868)
Total Expenditures	**($95,868)**	**-**	**-**	**-**	**-**	**-**	**($95,868)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 802 - Vacant Position Reductions

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 Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(0.54)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.54)**

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	(1,010)	-	-	-	-	-	(1,010)
Total Revenues	**($1,010)**	**-**	**-**	**-**	**-**	**-**	**($1,010)**
Services & Supplies							
Instate Travel	(9,395)	-	-	-	-	-	(9,395)
State Gov. Service Charges	24,535	-	-	-	-	-	24,535
Facilities Rental and Taxes	(16,150)	-	-	-	-	-	(16,150)
Total Services & Supplies	**($1,010)**	**-**	**-**	**-**	**-**	**-**	**($1,010)**
Total Expenditures							
Total Expenditures	(1,010)	-	-	-	-	-	(1,010)
Total Expenditures	**($1,010)**	**-**	**-**	**-**	**-**	**-**	**($1,010)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 811 - Budget Reconciliation

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	215,670	-	-	-	-	-	215,670
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$215,670**	**-**	**-**	**-**	**-**	**-**	**$215,670**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	132,072	-	83,592	-	-	-	215,664
Empl. Rel. Bd. Assessments	53	-	53	-	-	-	106
Public Employees' Retire Cont	23,667	-	14,980	-	-	-	38,647
Social Security Taxes	10,104	-	6,395	-	-	-	16,499
Paid Family Medical Leave Insurance	528	-	334	-	-	-	862
Worker's Comp. Assess. (WCD)	46	-	46	-	-	-	92
Flexible Benefits	39,600	-	39,600	-	-	-	79,200
Reconciliation Adjustment	-	-	(145,000)	-	-	-	(145,000)
Total Personal Services	**$206,070**	**-**	**-**	**-**	**-**	**-**	**$206,070**
Services & Supplies							
Instate Travel	3,000	-	-	-	-	-	3,000
Employee Training	500	-	-	-	-	-	500
Office Expenses	1,200	-	-	-	-	-	1,200
Telecommunications	2,400	-	-	-	-	-	2,400

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 811 - Budget Reconciliation

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	2,500	-	-	-	-	-	2,500
Total Services & Supplies	**$9,600**	**-**	**-**	**-**	**-**	**-**	**$9,600**
Total Expenditures							
Total Expenditures	215,670	-	-	-	-	-	215,670
Total Expenditures	**$215,670**	**-**	**-**	**-**	**-**	**-**	**$215,670**
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: 813 - Policy Bills

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	5,258,239	-	-	-	-	-	5,258,239
Total Revenues	**$5,258,239**	**-**	**-**	**-**	**-**	**-**	**$5,258,239**
Personal Services							
Class/Unclass Sal. and Per Diem	261,093	-	-	-	-	-	261,093
Empl. Rel. Bd. Assessments	92	-	-	-	-	-	92
Public Employees' Retire Cont	46,788	-	-	-	-	-	46,788
Social Security Taxes	19,974	-	-	-	-	-	19,974
Paid Family Medical Leave Insurance	1,044	-	-	-	-	-	1,044
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Mass Transit Tax	693	-	-	-	-	-	693
Flexible Benefits	69,300	-	-	-	-	-	69,300
Reconciliation Adjustment	11,419	-	-	-	-	-	11,419
Total Personal Services	**$410,483**	**-**	**-**	**-**	**-**	**-**	**$410,483**
Services & Supplies							
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	1,500	-	-	-	-	-	1,500
Telecommunications	4,300	-	-	-	-	-	4,300
IT Professional Services	65,000	-	-	-	-	-	65,000
Other Services and Supplies	1,700	-	-	-	-	-	1,700
Expendable Prop 250 - 5000	4,800	-	-	-	-	-	4,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 813 - Policy Bills

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							
IT Expendable Property	5,800	-	-	-	-	-	5,800
Total Services & Supplies	**$84,600**	**-**	**-**	**-**	**-**	**-**	**$84,600**
Special Payments							
Dist to Individuals	4,763,156	-	-	-	-	-	4,763,156
Total Special Payments	**$4,763,156**	**-**	**-**	**-**	**-**	**-**	**$4,763,156**
Total Expenditures							
Total Expenditures	5,258,239	-	-	-	-	-	5,258,239
Total Expenditures	**$5,258,239**	**-**	**-**	**-**	**-**	**-**	**$5,258,239**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.76**

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2019-21 Actuals	2021-23 Legislatively Adopted	2021-23 Leg Approved	2023-25 Agency Request	2023-25 Governor's Recommended	2023-25 Legislatively Adopted
Lottery Funds								
Transfer In Lottery Proceeds						$ 297,187		
Tsfr From Administrative Svcs	4100		$ 260,230	$ 261,416	$ 270,809	$ -	**$ 297,187**	$ 297,187
Tsfr To Administrative Svcs			$ (112,355)					
Total Lottery Funds			**$ 147,875**	**$ 261,416**	**$ 270,809**	**$ 297,187**	**$ 297,187**	**$ 297,187**
Other Funds								
Charges for Services	3400	0410	$ 1,987,519	$ 392,771	$ 407,021	$ -	$ -	$ -
Other Revenues	3400	0975	$ -	$ 2,100,000	$ 2,100,000	$ 3,600,000	$ 3,600,000	$ 3,600,000
Tsfr From Administrative Svcs			$ -	$ -	$ 1,100,000			
Total Other Funds			**$ 1,987,519**	**$ 2,492,771**	**$ 3,607,021**	**$ 3,600,000**	**$ 3,600,000**	**$ 3,600,000**

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

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

2023-25 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	297,187	-	-
Tsfr From Administrative Svcs	260,230	261,416	270,809	-	297,187	297,187
Tsfr To Administrative Svcs	(112,355)	-	-	-	-	-
Total Lottery Funds	**$147,875**	**$261,416**	**$270,809**	**$297,187**	**$297,187**	**$297,187**
Other Funds						
Charges for Services	1,987,519	392,771	407,021	-	-	-
Other Revenues	-	2,100,000	2,100,000	3,600,000	3,600,000	3,600,000
Tsfr From Administrative Svcs	-	-	1,100,000	-	-	-
Total Other Funds	**$1,987,519**	**$2,492,771**	**$3,607,021**	**$3,600,000**	**$3,600,000**	**$3,600,000**

2023-25 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Legislatively Adopted Budget **Package Number: 153**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390555	1426251		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	LF	0	3	6,930	-166,320	-82,892	-249,212	-1	-1.00
8390555	1426251		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	LF	12	3	6,930	83,160	41,446	124,606	1	0.50
8390556	1426252		OAS C0862 A P	PROGRAM ANALYST 3	29	LF	12	3	6,051	-72,612	-38,708	-111,320	0	-0.50
8390557	1426253		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	0	3	5,503	-132,072	-73,998	-206,070	-1	-1.00
8390558	1426254		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	LF	0	3	6,982	-167,568	-83,216	-250,784	-1	-1.00
8390559	1426255		OAS C1245 A P	FISCAL ANALYST 3	30	LF	0	3	6,350	-152,400	-79,278	-231,678	-1	-1.00
8390560	1438912		OAS C0861 A P	PROGRAM ANALYST 2	27	LF	12	3	5,503	66,036	36,999	103,035	1	0.50
				General Funds						**-541,776**	**-279,647**	**-821,423**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-541,776**	**-279,647**	**-821,423**	**-2**	**-3.50**

2023-25 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Legislatively Adopted Budget **Package Number: 801**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390521	1388191	141214	OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,350	-152,400	-79,278	-231,678	-1	-1.00
				General Funds						**-152,400**	**-79,278**	**-231,678**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-152,400**	**-79,278**	**-231,678**	**-1**	**-1.00**

2023-25 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Legislatively Adopted Budget **Package Number: 802**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390518	1261240	67043	OAS C4280 A P	APPRENTICESHIP REPRESENTATI	23	PP	0	3	4,555	-54,660	-34,044	-88,704	-1	-0.50
8390562	549830	64765	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	4,555	-4,373	-2,791	-7,164	-1	-0.04
				General Funds						**-59,033**	**-36,835**	**-95,868**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-59,033**	**-36,835**	**-95,868**	**-2**	**-0.54**

2023-25 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Legislatively Adopted Budget **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
8390561	1439377		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
8390566	1439376		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
				General Funds						**132,072**	**73,998**	**206,070**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**83,592**	**61,408**	**145,000**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**215,664**	**135,406**	**351,070**	**2**	**2.00**

2023-25 Biennium **Cross Reference Number: 83900-050-00-00-00000**

Legislatively Adopted Budget **Package Number: 813**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390516	1439272		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88
8390597	1439391		MMS X7325 A P	GRANTS LOANS AND PROGRAMS	31X	LF	21	3	6,930	145,530	72,530	218,060	1	0.88
				General Funds						**261,093**	**137,278**	**398,371**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**261,093**	**137,278**	**398,371**	**2**	**1.76**

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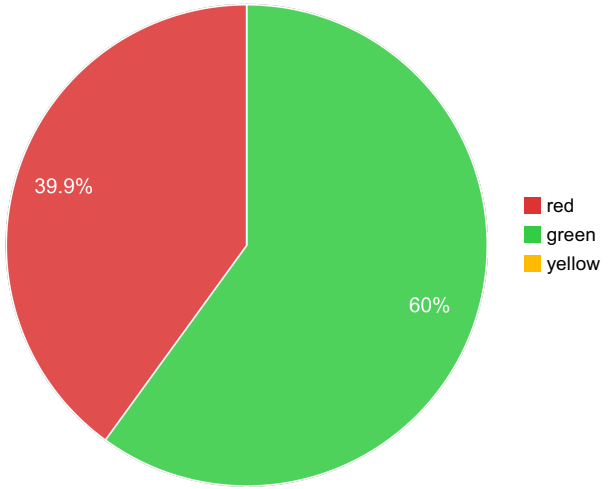
Bureau of Labor and Industries

Annual Performance Progress Report

Reporting Year 2023

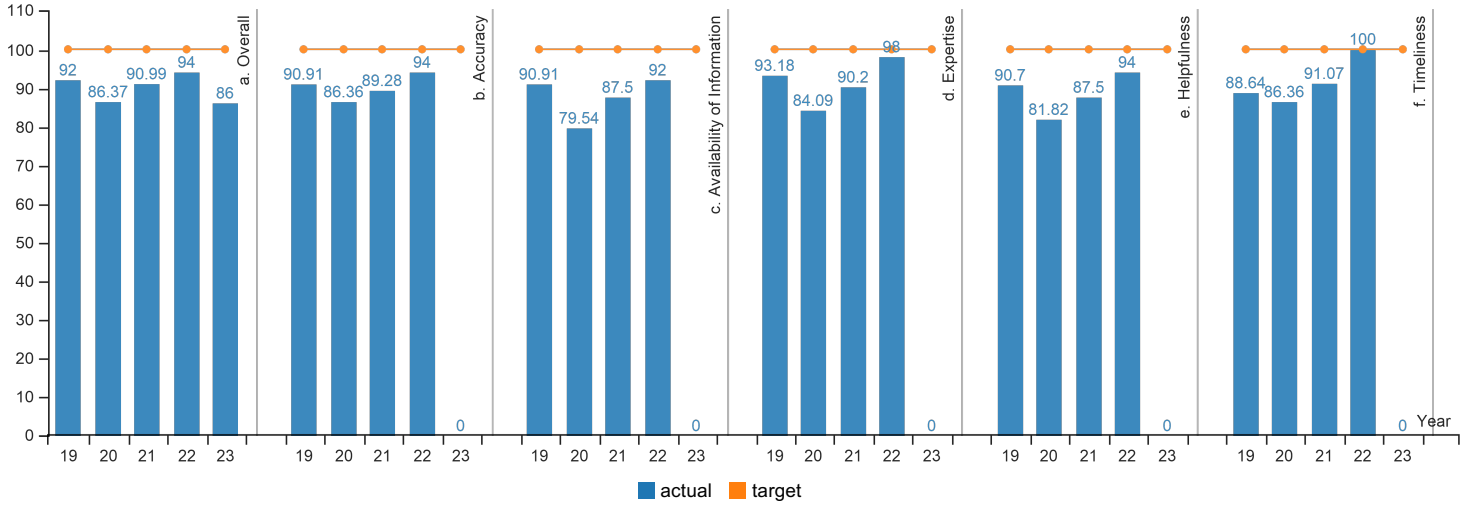
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Completion of Civil Rights Investigations - This measure reflects the timeliness and thoroughness of civil rights investigations at 180 days, 240 days, and one year.
3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.
5	Wage and Hour Division - Percentage of Prevailing Wage Rate investigations completed within 90 days.
6	Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.
7	Apprenticeship and Training Division - Number of newly registered apprentices.
8	Minority 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	Technical Assistance - 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:	60%	0%	40%

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	2019	2020	2021	2022	2023
a. Overall					
Actual	92	86.37	90.99	94	86
Target	100	100	100	100	100
b. Accuracy					
Actual	90.91	86.36	89.28	94	
Target	100	100	100	100	100
c. Availability of Information					
Actual	90.91	79.54	87.50	92	
Target	100	100	100	100	100
d. Expertise					
Actual	93.18	84.09	90.20	98	
Target	100	100	100	100	100
e. Helpfulness					
Actual	90.70	81.82	87.50	94	
Target	100	100	100	100	100
f. Timeliness					
Actual	88.64	86.36	91.07	100	
Target	100	100	100	100	100

This data only reflects customer reponses that the Employer Assistance Unit has generated.

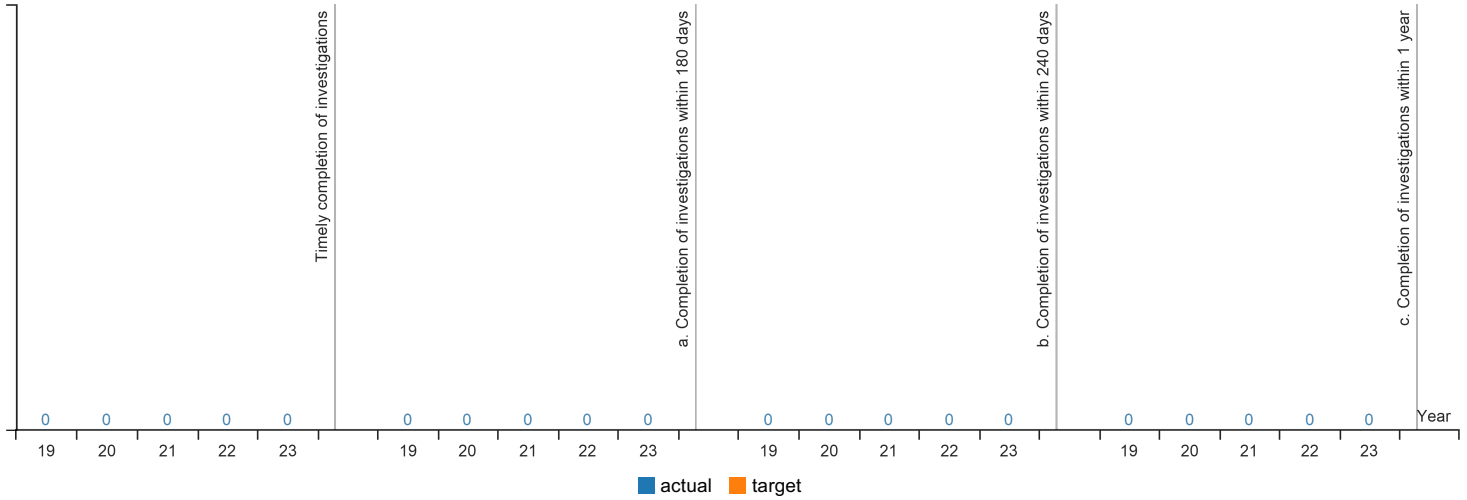
It is generated by a voluntary survey. Free-form comments denote that the unfavorable comments we receive reflect a frustration with having to refer callers to Prevailing Wage and declining to give affirmative legal advice. Per ORS 279c.825(1)(a)(C) the Prevailing Wage Divsion provides edcuational services to the public with the fees that are collected.

Factors Affecting Results

The agency has yet to establish a way to capture customer service across the agency, primarily due to the case management system's inflexibility to accommodate this feature, which would enable us to standardize the process for customers outside of Employer Assistance. We are actively looking for solutions to address this and recognize that it is a legislatively required KPM.

A 100% satisfaction KPM seems unrealistic to achieve, and we will look to revise during the next odd-numbered legislative session.

KPM #2	Timely Completion of Civil Rights Investigations - This measure reflects the timeliness and thoroughness of civil rights investigations at 180 days, 240 days, and one year.
	Data Collection Period: Jun 30 - Jul 01



Report Year	2019	2020	2021	2022	2023
Timely completion of investigations					
Actual					
Target					
a. Completion of investigations within 180 days					
Actual					
Target					
b. Completion of investigations within 240 days					
Actual					
Target					
c. Completion of investigations within 1 year					
Actual					
Target					

How Are We Doing

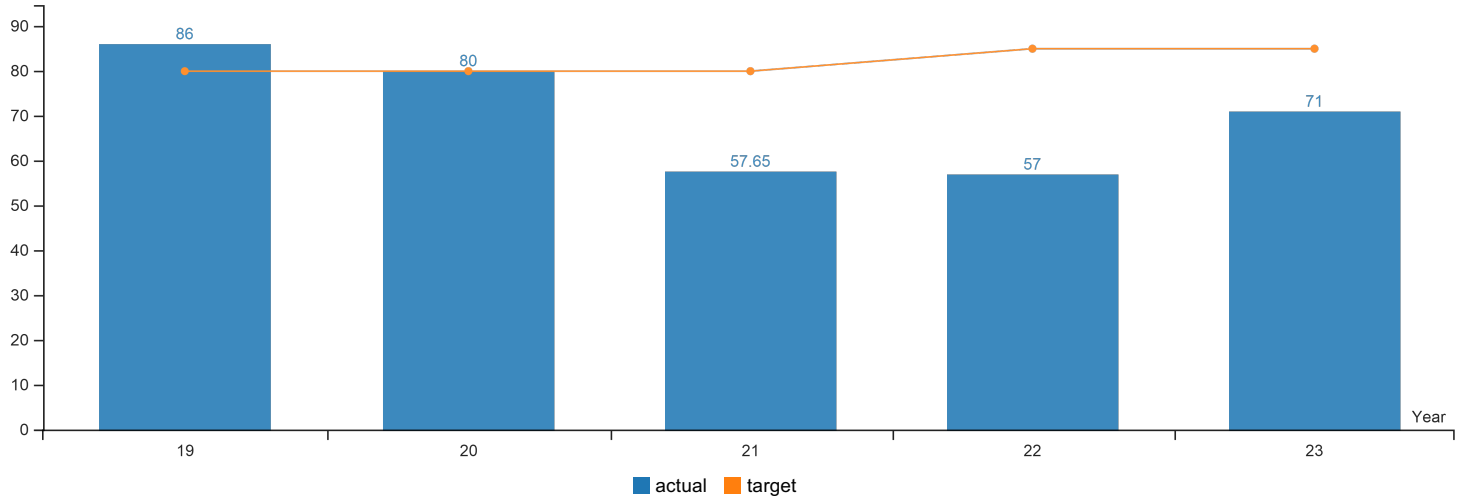
This is a newly established Key Performance Measure and data will be available in 2024.

Factors Affecting Results

This is a newly established Key Performance Measure and data will be available in 2024.

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	2019	2020	2021	2022	2023
Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.					
Actual	86%	80%	57.65%	57%	71%
Target	80%	80%	80%	85%	85%

How Are We Doing

The Wage and Hour Division did not meet the overall performance target for this composite KPM in FY 2023. However, the division did improve its actual performance by 14 percentage points, when compared to FY 2022.

Factors Affecting Results

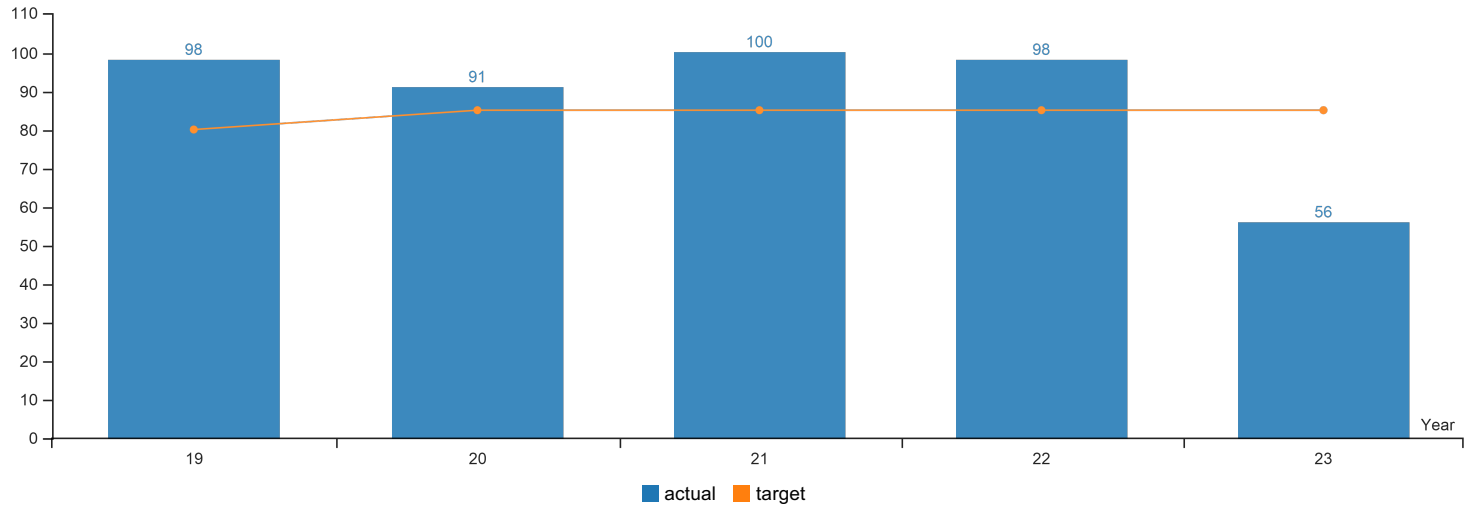
The Division continues to receive an increasing number of wage claims. The number of wage claims received in FY 2023 increased by 19% compared to FY 2022, where the Division saw a 73% increase in the total number of wage claims from the previous fiscal year. When we compare FY 2023 to FY 2021 the Division has experienced a 106% increase in wage claims.

To process and resolve the increased wage claim workload efficiently, the Division requires adequate compliance and support staff resources to meet increased demand. In addition, the current process for entering wage claims into our case management system is a manual process. With the significant increase in claims received, the existing staff resources have been strained to keep up with the demand. Continued investment in modernizing the agency's case management system is necessary to complete the initial investigation process more effectively.

The Division received AS2 positions during the 2022 legislative session that are currently being utilized as "screeners." Some of the progress in getting closer to meeting this KPM can be attributed to having that additional staff who can both prioritize incoming complaints (they get a quicker response) and simultaneously work through the oldest, and they will meet in the middle as the intake backlog reduces.

KPM #4	Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
WHD: Percentage of Wage Security Fund Claims Processed within 30 Days					
Actual	98	91	100	98	56
Target	80	85	85	85	85

How Are We Doing

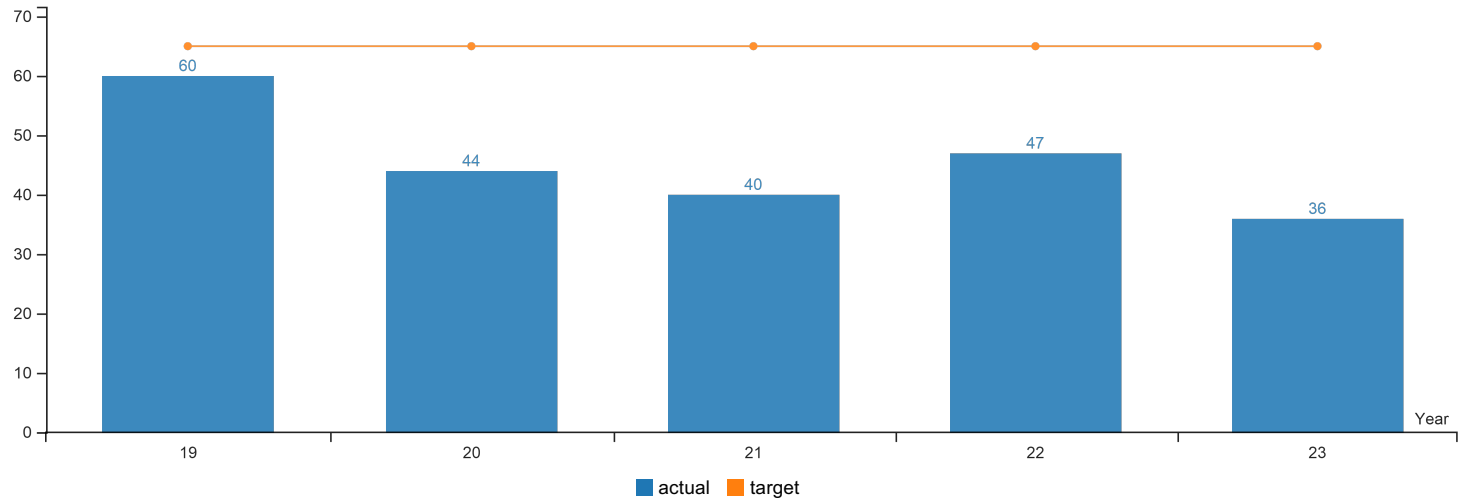
The Wage and Hour Division received 3,775 wage claims in FY 2023, including claims eligible for payment from the Wage Security Fund (either due to an employer's closure or as the result of a final order or judgment). The Wage and Hour Division met the goal of processing Wage Security Fund claims within 30 days 56% of the time in FY 2023. The division did not meet its goal of 85% for this measurement, and this is a significant decrease from FY 2022.

Factors Affecting Results

With the continued increase in wage claims in FY 2023, the volume of cases assigned to compliance staff for investigation has increased significantly. During this period, compliance staff's caseloads averaged 65 to 70 open cases compared to 25 to 30 open cases before the pandemic. This additional workload for staff, especially with a focus on priority wage claims, including minimum wage, overtime, child labor violations, and sick leave, has resulted in delays in the overall efficiency of investigating wage claims, including determining whether the claim is eligible for payment from the Wage Security Fund. In addition, 46% of Wage Security Fund payments in FY 2023 were due to the expanded use (HB 4087, 2020 Regular Session) compared to only 9% in FY 2022. The number of claims eligible for payment has dramatically impacted our ability to meet this KPM. BOLI neither requested nor received funding for this measure, nor was the KPM adjusted to reflect the increase in claims that would need processing. Finally, the current manual process for receiving and entering claims into the case management system does not allow the division to readily identify those claims that may be eligible for the Wage Security Fund.

KPM #5	Wage and Hour Division - Percentage of Prevailing Wage Rate investigations completed within 90 days.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Wage and Hour Division: Percentage of PWR Investigations Completed within 90 Days					
Actual	60	44	40	47	36
Target	65	65	65	65	65

How Are We Doing

The Wage and Hour Division did not meet its performance targets of completing 65% of Prevailing Wage Rate (PWR) investigations within 90 days, and 75% of investigations within 120 days.

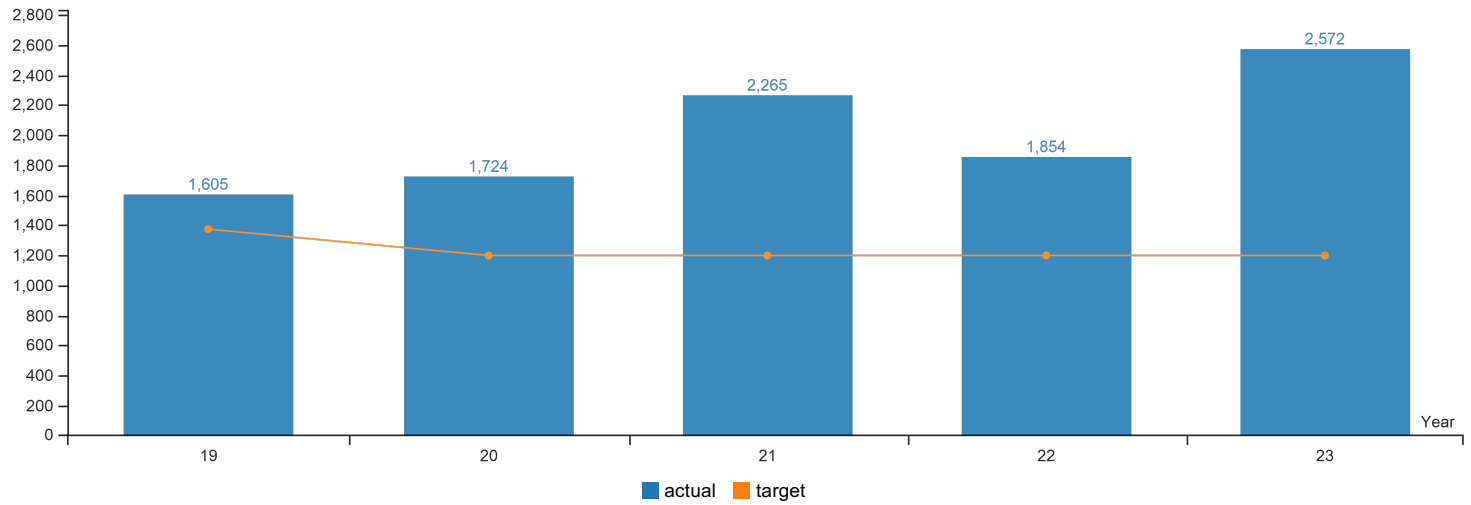
Factors Affecting Results

The primary factors in the timely completion of PWR investigations are the availability of trained staff to conduct the investigations and the complexity of the cases, additionally encumbered by the number of parties involved in these cases. Because this unit has yet to have the staff capacity necessary to perform prevailing wage determinations (including having rejected fiscals when the prevailing wage is expanded), we sometimes have to pull investigators off their cases to perform the determinations. If determinations are not performed promptly, developers and contractors could pay the incorrect rate and then be penalized. The unit has recently re-prioritized timely wage determinations due to the negative impact it can have when they don't receive the determinations promptly.

PWR investigations typically involve the time-consuming examination of extensive payroll records of multiple contractors for work performed on public works projects, often covering a lengthy period of time and sometimes requiring litigation to resolve. These records denote each hour of work at different classifications of work per employee. Additionally, the level of cooperation from contractors, subcontractors, and sureties often impacts the timeliness of investigations. The time required to obtain and analyze relevant documents and resolve issues discovered during the investigation also affects the division's ability to conduct timely investigations. Lastly, prevailing wage cases involve many affected workers on multiple projects, often delaying the closure of many cases until each worker is located and paid their unpaid wages and damages.

KPM #6	Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Apprenticeship and Training Division: Number of Apprentices Receiving Journey Level Certificates					
Actual	1,605	1,724	2,265	1,854	2,572
Target	1,375	1,200	1,200	1,200	1,200

How Are We Doing

This KPM reflects the work happening in registered apprenticeship programs throughout the state and recognizes the increase in establishing these programs, generally. This KPM does not reflect the increased workload on the Apprenticeship and Training Division to support the rise of apprentices and the issues they encounter in their programs before achieving journey-level status or the signifigant work it takes to establish new programs.

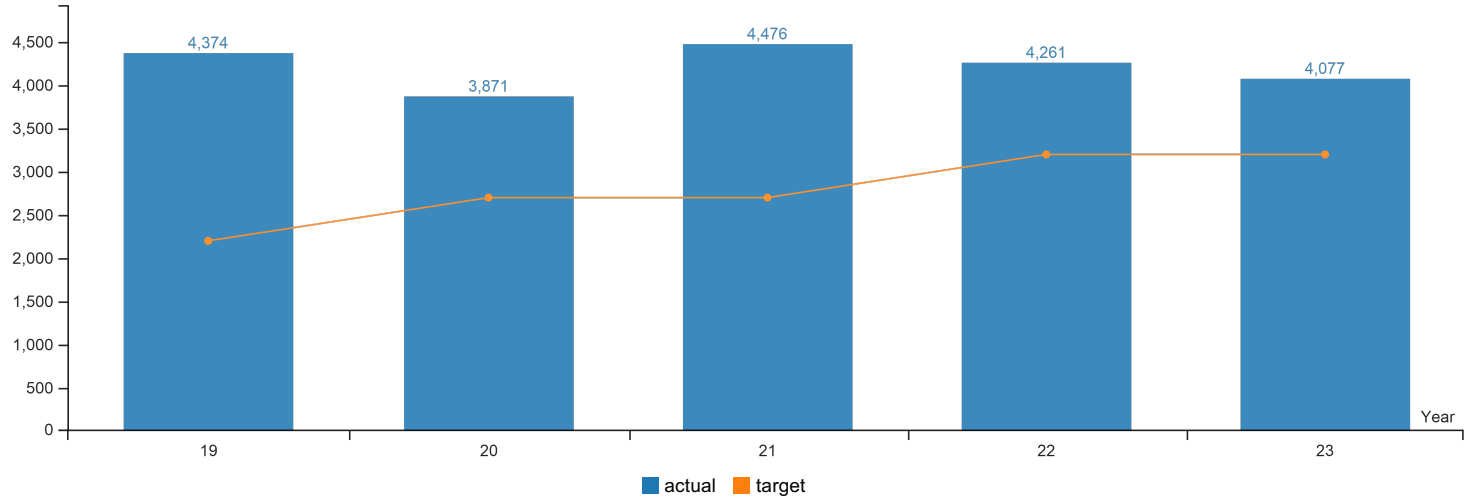
Factors Affecting Results

Interest in establishing a Registered Apprenticeship is at an all-time high; factors contributing to this include, but are not limited to, exorbitant higher education costs and Federal and State Apprenticeship utilization requirements and incentives.

This KPM does not adaquately reflect the workload on the Division. We will seek to make changes during the next odd-numbered legistlative session.

KPM #7	Apprenticeship and Training Division - Number of newly registered apprentices.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
ATD: Number of Newly Registered Apprentices					
Actual	4,374	3,871	4,476	4,261	4,077
Target	2,200	2,700	2,700	3,200	3,200

How Are We Doing

This KPM reflects the work happening in registered apprenticeship programs throughout the state and recognizes the increase in establishing these programs generally. This KPM does not reflect the increased workload on the Apprenticeship and Training Division to support the rise of apprentices and the issues they encounter in their programs before achieving journey-level status or the signifigant it works to establish new programs.

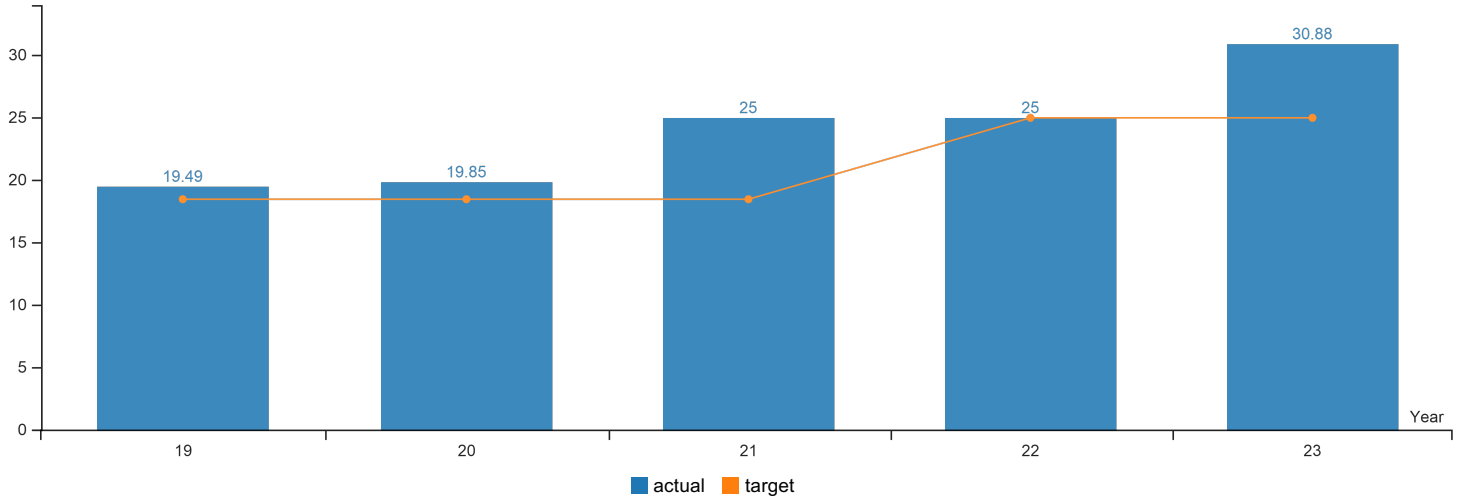
Factors Affecting Results

The largest factor affecting this result is the general interest in establishing a Registered Apprenticeship. This interest is at an all-time high; factors contributing to this are not limited to but include exorbitant higher education costs and Federal and State Apprenticeship utilization requirements and incentives.

This KPM does not adaquately reflect the workload on the Division. We will seek to make changes during the next odd-numbered legistlative session.

KPM #8	Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
ATD: Percentage of Minority Apprentices					
Actual	19.49%	19.85%	25%	25%	30.88%
Target	18.50%	18.50%	18.50%	25%	25%

How Are We Doing

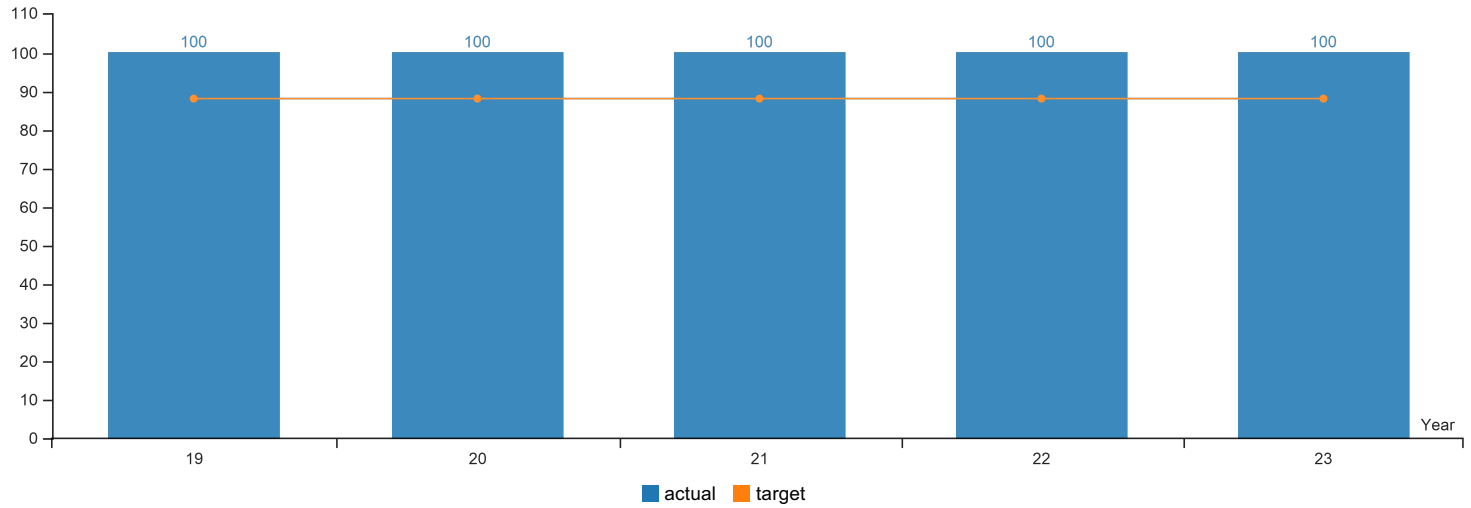
This KPM has continued to increase.

Factors Affecting Results

More time has passed since the adoption of the Oregon Plan, which aligns with Federal requirements for Registered Apprenticeship and, in part, requires each Registered Apprenticeship program with five or more apprentices to develop utilization goals based on the demographics of the workforce population available in their respective geographical area. There was some hesitancy from the Registered Apprenticeship programs initially due to the increased workload. However, as the Apprenticeship and Training Division spent considerable time with the programs on their development, and as it became effective in May of 2022, the increase in diversity is reflected here.

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	2019	2020	2021	2022	2023
Percentage of cases scheduled for hearing within 30 days of assignment to APU.					
Actual	100	100	100	100	100
Target	88	88	88	88	88

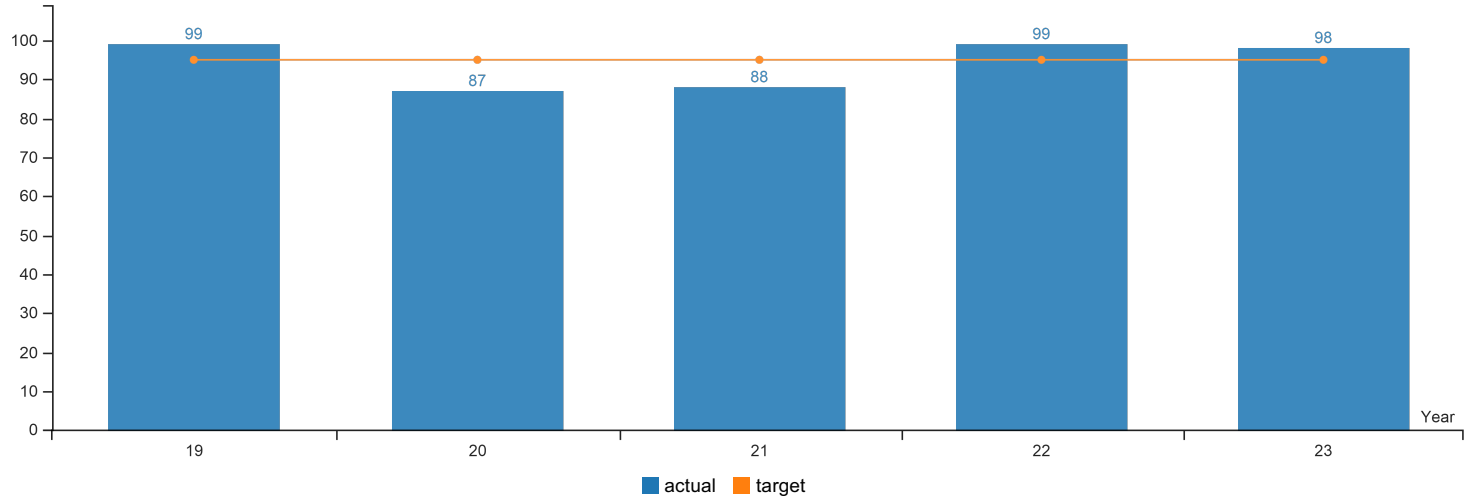
How Are We Doing

The Administrative Prosecution Unit continues to exceed this metric. The agency will look to update it during the next odd-numbered session to better to reflect the challenges and goals of the unit.

Factors Affecting Results

KPM #10	Technical Assistance - 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	2019	2020	2021	2022	2023
TA: Percentage of calls responded to within two business days.					
Actual	99%	87%	88%	99%	98%
Target	95%	95%	95%	95%	95%

How Are We Doing

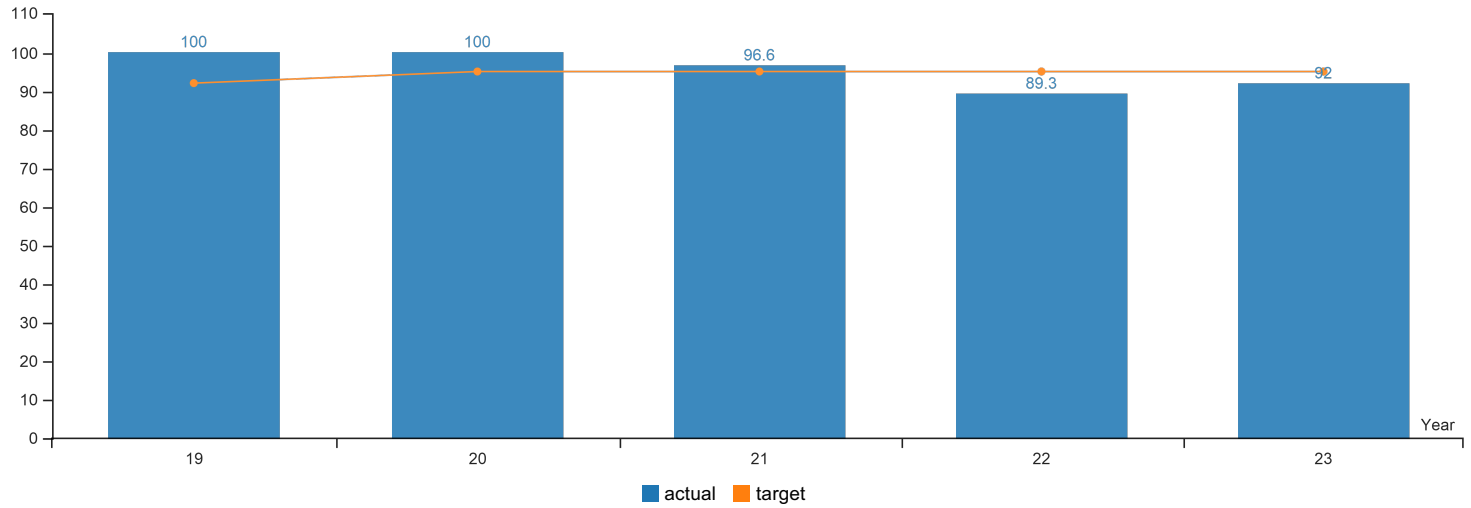
Employer Assistance took 15,272 calls and emails in FY 21-22, 172 (1.1%) were returned after the following business day. Employer Assistance staff responded to 17,872 calls and emails in FY 22-23, 339 of which (1.9%) were returned after the following business day.

Factors Affecting Results

The Employer Assistance Unit prides itself on excellent and timely responses to Oregon's employers. It will be important to track this metric during the next biennium as we have experienced a large increase in requests due to Paid Leave Oregon.

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	2019	2020	2021	2022	2023
Wage and Hour Division: Percentage of PWR Predeterminations Processed within 15 days					
Actual	100	100	96.60	89.30	92
Target	92	95	95	95	95

How Are We Doing

The Wage and Hour Division responded to requests for Prevailing Wage Rate (PWR) coverage determinations within 15 days 92% of the time in FY 2023. Issuing these determinations in a timely manner is important as they inform the public agency or contractor whether the project is a public works project and helps to ensure they comply with the Prevailing Wage Rate laws. Although the division did not meet the target for this measurement, this was an increase compared to FY 2022 and it reflects a shifting of resources to ensure determinations are sent out in a timely manner.

Factors Affecting Results

The Division saw an increase of 10 determination requests between FY 2022 and FY 2023. In addition, for some of these requests, it has become more complicated to determine whether the projects are subject to PWR laws. The addition of new types of funding sources has required additional analysis to determine if these fund types meet the definition of public funds. For example: "Lift Funds" and community block grants that OHCS issued to build affordable housing required that we 1) determine whether these funds meet the definition of "funds of a public agency" and 2) whether the affordable housing exemption applied to the projects. The additional fund types also include new Federal investments over the previous biennia.

During the first two quarters of FY 2023, all compliance staff in the Prevailing Wage Rate unit were assigned to respond to these coverage determinations. The compliance staff in this unit are also responsible for conducting the PWR investigations. Beginning in the 3rd quarter of FY 2023, the division invested in an unbudgeted compliance position to focus solely on responding to coverage determinations. The addition of this position allowed the division to respond to these requests in a more timely manner, resulting in an upward trend compared to FY 2022. This additional position ended as we met the cap on limited-duration employees set forth by DAS. Without additional long-term capacity in this unit, we will not be able to meet the KPM.



Oregon Bureau of Labor and Industries
Affirmative Action Plan
2023 - 2025 Biennium

Christina Stephenson, Commissioner
Bureau of Labor and Industries

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AGENCY OVERVIEW

The Bureau of Labor and Industries is led by the Labor Commissioner, who is elected by the people of Oregon. Established in 1903 by the Legislature, the position is non-partisan and statewide. Christina Stephenson was sworn in as Commissioner in December 2022. She is the third woman to lead the Bureau in its 119-year history. The Bureau of Labor and Industries (BOLI) protects employment rights, advances employment opportunities, and protects access to housing and public accommodations free from discrimination for all Oregonians.

BOLI Mission:

Led by Labor Commissioner Christina Stephenson, the Bureau of Labor and Industries (BOLI) works to ensure that Oregon jobs are good jobs, where workers get paid what they are owed and have a discrimination-free work environment. BOLI protects workers' rights through enforcement of state labor laws, ensures adherence to civil rights law in public spaces and housing, promotes the development of a highly-skilled workforce through registered apprenticeship programs, and provides training and confidential assistance to Oregon employers so they have the tools they need to comply with workplace rules.

Core Values:

Protection for Workers
BOLI ensures Oregon workers have access to their rights by investigating worker claims and complaints and enforcing state laws relating to wages; hours; and terms and conditions of employment.

Equity in Public Spaces
BOLI enforces civil rights in public spaces and housing, defending Oregonians against discrimination, harassment, and retaliation based on their protected classes.

Empowerment Through Registered Apprenticeship
BOLI advances employment opportunities and promotes the development of a highly skilled, competitive workforce in Oregon through registered apprenticeship, pre-apprenticeship, and on-the-job training programs.

Education and Support for Employers
BOLI helps employers navigate and comply with wage and hour and civil rights laws through support, education, and training.

Accountability with Integrity
In cases where there is substantial evidence of an unlawful practice, BOLI pursues justice through conciliation, corrective action, settlement, or taking the case to an administrative hearing.

Vision Statement:

To be the best public service organization in Oregon.

BOLI's Core Values:

- Service excellence in all interactions with all customers and stakeholders
- Transparency in 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

BOLI's long-term operational goals:

1. Deliver results for all customers that are fair, accurate, and timely. We provide access to justice – for complainants and respondents.
2. Continuously improve our processes and services in ways that are strategic, measurable, logical, and effective.
3. Operate as a workplace that values its employees, maximizes their skills, and is a desirable place to be employed.
4. Provide excellent assistance and support in the areas of Apprenticeship and Employer Assistance.
5. 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 Employer Technical Assistance Program serve Oregon's workers and employers in a variety of ways. The Bureau has 135 employees located in offices in Portland, Salem, Eugene, as well as remotely in areas such as Medford, Bend and Eastern Oregon.

AGENCY DIVISIONS

Civil Rights Division

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, 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 (EEOC) 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' (DCBS) 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 1,800 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; currently and historically underserved or represented communities; victims of domestic violence, sexual assault or stalking; older Oregonians; 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.

Wage and Hour Division

The Wage and Hour Division (WHD) 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.

Apprenticeship and Training Division

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 can be a direct-entry path to a family wage job for members of currently and historically underserved and represented communities. 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 while they learn a trade. 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 people of color in technical and craft occupations.

Administrative Prosecution Unit

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 judges (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, on average, approximately 120 contested cases each year through the agency adjudication process.

Employer Assistance Program

The Employer Assistance Program (EA) 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.

KEY CONTACT INFORMATION

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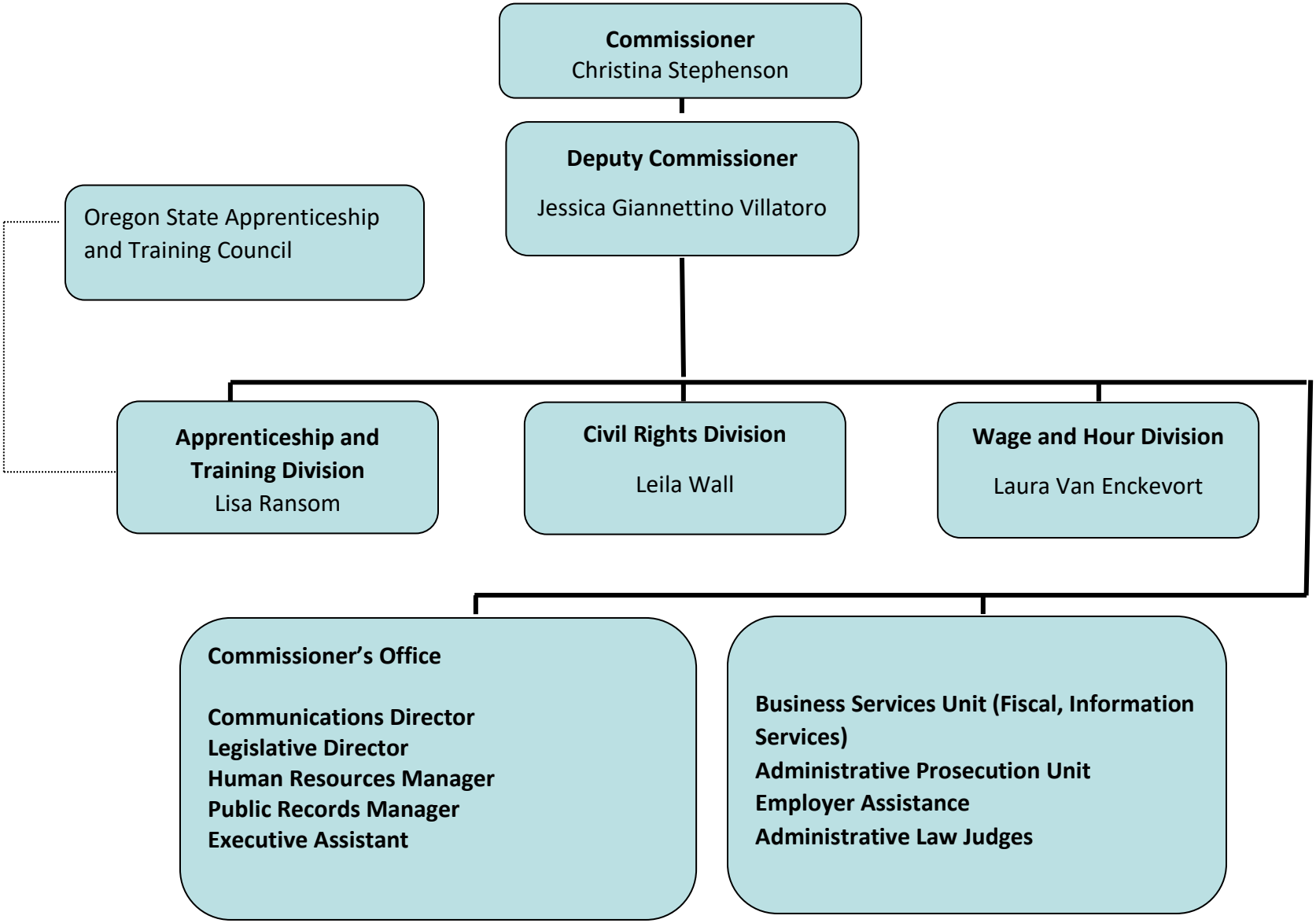
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(Please note that the agency is in the process of recruiting a dedicated DEI staff person).

BOLI Organizational Chart



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 the Commissioner, Deputy Commissioner, and the Affirmative Action representative/HR Manager. The HR manager may be reached at 503-400-7332.

Policies

BOLI's Affirmative Action and Diversity, Equity and Inclusion Policy Statements are distributed to all employees, posted on BOLI's shared files, 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 from DAS upon their initial hire or appointment and annually thereafter. BOLI has incorporated this 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 Workday.

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 Maintaining a 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 2023-2025 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 has 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, age, 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 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, state, and federal laws are accessible to employees and the public through the Internet. All BOLI policies are saved on the Shared drive for easy access.

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. The human resources manager will follow DAS guidelines (Oregon State Government Investigations Toolkit) to receive, investigate, and act upon complaints. Final decisions as to any actions taken will be determined by the Appointing Authority (Commissioner or Deputy Commissioner).

BOLI's DEI Committee has submitted recommendations to amend the Discrimination and Harassment Free Workplace policy to clarify investigative procedure, notification procedures, and whether any appeals of decisions are available.

Complaint Information (intake, processing, timeframe, procedure)

Process intake of complaints or concerns:

- A complaint may be made orally or in writing.
    - A complaint must be filed within five years of the occurrence.
        - **Other Reporting Options**

          Nothing in this policy prevents any person from filing a formal grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC).
    - Mandatory reporters – when a complaint is initiated with a manager or an executive team member, the manager or executive team member are required to report to Human Resources for investigation.

    - **Investigating and resolving employee complaints:**
        - The Human Resources Director or Human Resources Manager will conduct or delegate the proceedings of an investigation.
            - All complaints will be taken seriously, and an investigation will be initiated within an appropriate timeframe.

- The Human Resources Director or Human Resources Manager may need to take steps to ensure employees are protected from further discrimination or harassment.
- Complaints will be fully dealt with in a discreet and confidential manner.
- All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- The Human Resources Director or Human Resource Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
- The Human Resources Director or Human Resource Manager will notify the complainant and the accused when the investigation is concluded.
- Immediate and appropriate action will be taken if a complaint is substantiated.
- The Human Resources Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated, and that action has been taken. The complainant will not be given the specifics of the action.
- The complainant and the accused will be notified by the Human Resources Director or Human Resources Manager if a complaint is not substantiated.

Agency Roles 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 currently. Management staff will ensure employees are receiving career development and education resources equitably, and ensure employees are completing and participating in DEI trainings offered by the Enterprise and the Agency. Managers will evaluate candidates and employees fairly and consistently and will work to foster and maintain environments free from harassment and discrimination.

Front line staff are engaged through the agency's new DEI committee and contractually required labor management committee, and ongoing training and meetings.

All agency employees, at all levels, are charged with fostering an inclusive and welcoming environment.

Diversity, Equity, and Inclusion and Affirmative Action Current State (Progress Towards Goals)

DEI Committee

In 2020, BOLI formed its Diversity, Equity, and Inclusion (DEI) Committee. Though similar structures had existed in the past of the agency, it had been many years since its last incarnation. This committee was founded by a voluntary membership drawn from across the agency's divisions, including management from the

Apprenticeship and Training Division serving in leadership roles. As COVID changed the world, BOLI's DEI committee envisioned a new world for what Oregon's workplaces can be.

Agency DEI Survey

The DEI Committee set to work devising a survey to announce their existence, check the temperature of the agency, and determine what path the people wanted to see to achieve a more diverse, more equitable, and more inclusive BOLI. The survey identified improvement areas including oversight of the hiring process, robust and standardized orientation, networking opportunities, and trainings.

Dr. Lake Workshops

In August 2020, the DEI Committee and BOLI Management brought Dr. Lake to conduct an all-staff training in three batches of staff. This training involved group lectures performed online, and small break-out sessions of staff. Feedback from the first day that failure to keep cameras on resulted in many people not participating in breakout sessions and anonymity creating an environment where staff felt more comfortable to say offensive things. On days two and three the cameras were ordered to stay on, resulting in more engaged participation and more civil conversation. Participants were instructed to fill out a survey which Dr. Lake collected and used to generate a report and recommendations for BOLI to take moving forward. The Lake Report and recommendations were received in October 2020.

The Lake Report set forth "key concepts for moving forward" including 13 recommendations for ways that BOLI can improve moving forward. While some of these are direct project recommendations, some are vague such as "practice DEI consciousness and ongoing learning."

Tangible programming recommendations included:

- Newsletter
- Employee Recognition Program
- Develop a Strategic Plan for Advocacy
- Build and Support a Mentorship or Employee Partnership and Support Program

Onboarding Checklist

By the end of 2020, the DEI Committee and BOLI HR developed, revised, and approved a new employee orientation checklist to be used whenever new employees were hired to ensure a standard base of knowledge of how the agency works, how our divisions fit together, and to ensure regular checks from HR to ensure that new employees were receiving the training and support they needed to succeed.
The checklist included items for employees to ensure were checked off during their first day, first week, first month, first three months, and first year. Items included ensuring job duties, payroll, and policies were reviewed; accounts were activated in state systems; benefit elections were made; performance

management system was understood; required trainings were completed; one on ones were occurring with supervisors; and performance reviews were written at 90, 180, and 1-year marks.

In January of 2021, the first onboarding began using the onboarding checklist, including asking every new employee if they were interested in joining committees such as the Safety and Wellness Committee, InfoGovernance, or DEI Committee. All members of this orientation immediately joined the DEI Committee after being told it existed.

With changes in agency structure, management, and HR; this onboarding checklist has been revisited and updated. Changes include minor updates such as listing Workday learning rather than the old iLearn system and the new Performance Accountability and Feedback (PAF) check-in requirements. As we solidify our new culture and processes this document will continue to be updated to ensure it is current and useful for new hires, managers, and HR staff.

DEI Committee Recruitment Drive

At the beginning of 2021, the DEI Committee had lost many of its members through attrition, a lack of time and support to conduct the work, and an overtaxing of a few individuals to hold the efforts together. When new members joined the committee, the committee brought them up to speed on the prior efforts and expressed a desire to divide the small committee into smaller subcommittees to begin working on projects not yet devised. The committee decided to launch a recruitment effort to bring in new talent and passion to staff the committees and choose what to focus our intent on based upon the will of those who attended to do the work.

The Recruitment Drive Subcommittee formed and set to the task of reaching out to current members of the DEI Committee invite list and distribution emails to inquire on whether they would return to the committee and were interested in continuing to be a part of meetings, continue on the distribution list, or none of the above. The Recruitment Drive Subcommittee sent out an all-staff recruitment email asking people if they wanted to join the committee and take part in meetings, join the distribution list, or just learn more about the committee. Subcommittee members met with interested parties and made personal outreach to staff members including emails, phone calls, and video calls. The drive was quite successful and more than doubled the active membership of the committee.

Sub-Committees for DEI Strategic Plan Elements

The DEI Committee met and examined the recommendations of the Lake Report as well as soliciting additional ideas from meeting attendants. The Committee generated a list of project proposals and assigned members to subcommittees to develop plans to make the ideas happen:

- Bring Your Own Diversity/Culture story-telling and cultural sharing events.
- Quarterly DEI Newsletter.
- DEI Dictionary and Style Guide.
- Agency Template Signature Line Format (Pronouns).
- Policy Review.
- Training.
- Data.
- Joy Squad Partnership for Social Functions.
- Affinity Groups.
- Mentorship and Peer Partnerships.

Affinity Groups were ruled out for the agency to pursue at that time. Partnership with the Joy Squad was declined due to differentiation of focus being DEI centric or just light-hearted fun and morale boosting, but a Social subcommittee met to determine how the DEI committee could facilitate social and networking activities around DEI topics.

The sub-committees began meeting and determined that due to the absence of the agency's one in-house HR person, certain projects had to be put on hold. These included:

- Data.
- Training.
- Strategic Planning – though plan templates were reviewed.
- Policy Reviews – policies were reviewed but no actions taken.

The Social and BYOD/C subcommittees did not produce programming out of the subcommittees, the email signature block was delayed by the absence of BOLI's one communications person, and mentorship or peer partnering moved to divisions.

The Email Signature Block committee eventually managed to craft and distribute a recommendation. The DEI Dictionary committee crafted a dictionary but did not distribute it, leaving the newsletter committee as the face of the DEI Committee.

DEI Newsletters

In February of 2020, the newly formed DEI Committee issued a Black History Month newsletter distributed to all-staff.

In May of 2021, the DEI Committee issued a newsletter for Asian-American and Pacific Islander Heritage Month. In September 2021, the DEI Committee issued a newsletter for National Hispanic Heritage Month. In October of 2021, the Committee issued a newsletter for Indigenous Peoples' Day. In November of 2021, the Committee created a newsletter for Native American Heritage Month, but it was not approved for distribution.

In January of 2022, the Committee issued a newsletter for Martin Luther King Jr. Day, but it was issued late. In February of 2022, the Committee issued a series of weekly newsletters for Black History Month and hosted weekly video sessions, and issued a newsletter for Chinese New Year. In March of 2022, the Committee created a Women's History Month newsletter, but it was not approved for distribution. In May of 2022, the Committee issued a newsletter for Asian American and Pacific Islander Heritage Month. In June of 2022, the Committee issued a Juneteenth newsletter and an LGBTQ+ Pride Month newsletter. In November of 2022, the Committee issued a newsletter for Native American Heritage Month.

In January of 2023, the Committee issued a newsletter for Martin Luther King Jr. Day. In February, the Committee issued a newsletter for Black History Month. The Committee is currently working on a Spring Quarterly Newsletter to explore whether this format will be more efficient or effective given limited staff resources.

Subcommittee Report-Out

On October 28, 2021, the DEI Committee met with BOLI Management to report out on the success, stalls, and dissolutions of its efforts. In this meeting Management expressed a desire to take up the Committee's recommendation of Trauma-Informed Training which had been shared by the Committee, BOLI HR, Divisional Leadership, and Agency employees. Management requested that the Committee institute BYOD events. The DEI Committee set the first BYOD event for November 1 to discuss Halloween, Samhain, and Dia de los Muertos.

Bring Your Own Diversity (BYOD) Sharing Events

The DEI Committee hosted one BYOD event on November 1, 2021, sharing the origins of modern Halloween celebrations in the Celtic celebrations of Samhain, history of Halloween's evolution in America, All Saints Day, and All Souls Day. Attendees shared their personal family stories of holidays celebrations around this time.

Hiring a Diverse Workforce

Currently there are no specific initiatives to recruit a diverse workforce outside of bona-fide occupational qualifications such as multi-lingual positions. BOLI's job openings are posted to the statewide Workday system, and job-related web crawlers like Monster and Indeed post screen-scrapes of the Workday posting.

For difficult to fill positions, and as requested by the hiring manager, BOLI may additionally post on the Handshake website which distributes our postings to college career distribution lists. We may also partner with other agencies at the state and local level where distribution lists for specific job classes like "project manager" may bear riper fruit.

For specific types of jobs, like housing enforcement, we may reach out to community organizations. If we are seeking particular language skills, we may reach out to community organizations operating in that language or with a community who speaks that language.

The State of Oregon occasionally hosts open house events for potential applicants, which our HR Manager attends with a PowerPoint presentation giving a high-level overview of BOLI and each division, an overview of current recruitments, and a list of Tips and Tricks for applications and effective interviewing.

Interview Panels

BOLI interview panels require a member from outside the division where the position resides in order to mitigate bias in the hiring process. All people who sit on an interview panel are given a crash-course by BOLI's HR Manager which includes:

- Implicit Bias
  - Stereotyping
  - Unconscious Bias

    - Inconsistent Questioning
    - First Impressions
    - Halo-Horn Effect
    - Non-Verbal Bias
    - Contrast Effect
    - Similar to Me Error
- Note-Taking Methods (Star, Car, and Share)
- Questions we Can and Cannot Ask
- Behavioral Interviewing
- Scoring Criteria
- Interview Panelist Conflict Screening
- Not Taking Outside Information into Consideration (application, prior interviews, etc.)
- Cultural Interviewing

New Employee Orientation

BOLI developed an Orientation checklist in cooperation the DEI Committee, laying out a standard path and expected timeline for each new employee. It outlined tasks for completion on their first day, first week, first month, first six months, and one-year review. It further identified whether the task was the responsibility of the employee, their supervisor, HR, ISU, etc. Included in the items was an introduction to all the committees, including the DEI Committee, that a new employee might join. This ensured that every new employee began at a baseline understanding of their role in the agency as a whole, while each division was left to their own devices to orient employees to their specific divisional culture.

Trauma-Informed Care Training Efforts

In 2023, BOLI created a steering committee to identify and secure agency-wide training on providing Trauma-Informed Care in a Trauma-Informed Organization and will be delivering this soon.

Diversity, Equity, and Inclusion and Affirmative Action Strategic Plan

DEI & AA Strategic Plan Writing Process

With another decline in membership of the committee and lack of formal structures for organizing efforts, BOLI's new HR Manager circled back around to the DEI committee in 2022 to start addressing its tabled list of DEI Strategic Plan Elements from its earlier subcommittees.

The Strategic Plan subcommittee reviewed the DEI plans of Multnomah County and the Washington State Public Disclosure Commission. In 2022, the DEI Committee voted to utilize a 2020 template created by the Washington Office of Financial Management, their equivalent to DAS, when they mandated all

agencies require a DEI Strategic Plan, providing sample templates to agencies. This template was offered to small agencies and required less than the larger agencies who had dedicated resources and sometimes entire divisions dedicated to diversity, equity, and inclusion.

Washington required its agencies to develop a "*plan structure that best fits the current operational process and assists with the implementation and continuous review of the plan*." Mandatory elements of the DEI Strategic Plan include: (1) Review and Implement DEI Policies and Procedures, (2) Implicit Bias Mitigation Training, (3) Explore Training & Apprenticeship Programs between Agencies and Higher-Ed Institutions throughout the State, and (4) Conduct Demographic Reviews of Prior Certified Candidate Pools, Interviewee Lists, Promotional Lists, and Turn-Over Data.

Washington required its agencies to develop a plan to deliver Implicit Bias training to all employees, but BOLI has an identified a need for Trauma Informed Care training for retention, so we chose to center that training in our planning process instead.

Washington mandated agencies to review their demographic data and hiring practices including: (1) Required qualifications for job postings, (2) Language in job postings, (3) Criminal background information, (4) Breaks in employment and participation in military service. Washington recommended examining demographic data in light of pay equity, promotions by diversity categories, and turnover by diversity categories. The DEI Committee will continue to work on the best method for obtaining and tracking.

Strategy 1: Community Engagement

Challenge: BOLI serves a diverse community. Many Oregonians who could benefit the most from our services may not be aware that there is a free service available to them to advocate on their behalf and to protect their rights. Many others may be nervous about engaging with a government agency because of their immigration status.

Action: BOLI will expand the network of community organizations that we regularly communicate with to inform them of the opportunities and protections we have put in place so that Oregonians feel more comfortable interacting with the agency. Primarily, we will ensure that those organizations understand the prohibition against retaliation against employees who file claims with BOLI. We have also put in place a new program to help workers who may be at risk for enforcement action by immigration officials. Where applicable, we will file letters of support for deferred action and potentially will support U-visa applications for certain crime victims.

Timeline: Work has begun on communicating our efforts related to deferred action. Civil Rights and Wage and Hour staff have built relationships with a wide range of community organizations who represent historically underserved communities. The Commissioner and Communications Director will also support these engagement efforts. This work began within weeks of the Commissioner taking office and will be on-going.

Measuring Success: We will know if we are successful when we have doubled the number of organizations that we regularly communicate with.

Strategy 2: Communications

Challenge: Despite the fact that BOLI provides services that all Oregonians have a right to access, many remain in the dark about what we do and how we can help them.

Action: Our communication strategies are varied to meet the needs of the community we serve. We will use our community engagement activities to inform us in our communication strategies so our actions may change in response to information and strategies learned from those interactions. In the meantime, the Communications Director and other members of management will develop a plan to communicate our values broadly.

This will include highlighting enforcement and employer educational achievements. Next, we will expand the selection of resources we provide for Oregonians who may not be proficient in English. This includes better translations of materials and connecting with service providers to ensure they understand the needs of the individuals we serve. We will continue our efforts to recruit staff that speak Spanish and, where possible, staff who speak other languages commonly spoken by our customers.

Timeline: BOLI has a long-standing commitment to providing services in multiple languages. During the two years of this plan, we will be taking direct steps to use our outreach efforts to inform our communication strategies. During 2023, we will explore options for outreach to translation service providers and engage with our staff to identify needs. In late 2023 we will rollout a broad communication plan for how we will disseminate information to the public about our vision and purpose.
Measuring Success: We will know if we are successful when we have implemented a new communication plan including translation into multiple languages.

Strategy 3: Case Database Improvements

Challenge: BOLI has antiquated database systems, that are difficult and costly to alter, that make it very hard to collect or present useful data. Changes over the years have resulted in a wide variety of methods for recording data that make it difficult to trend over time. We are also limited in data collection because many complaints do not provide information that could help us provide more comprehensive data and data entry is a completely manual process. These technological issues can make it difficult to gather demographic information as to the public we serve, they may also contribute to employee retention issues.

Action: We will update the functionality of the current databases to better track data. At the same time, the agency will continue to pursue state investments to modernize our systems to more quickly respond to public records requests, provide analytic data to policymakers and the public, and collect data to inform agency actions. We will conduct research to create a more complete picture of the demographic makeup of our own workforce and workload. BOLI will partner with DAS to create best practices for collecting and using this data.

Timeline: Conversations about data collection options for customers will be ongoing throughout 2023-2025.

Measuring Success: We will know if we are successful if we have expanded the current database to automate major data collection and reporting functions, or if we have replaced the database with a better system.

Strategy 4: Demographic Data Review

Challenge: BOLI is the Oregon state agency charged with oversight of the laws requiring that all state management evaluations include metrics for achieving affirmative action objectives, for ensuring that all state agencies prepare biennial affirmative action plans, and for ensuring that affirmative action plans include information on contracts to minority businesses. ORS 659A.012 and ORS 659A.015.

BOLI can routinely gather demographic data through our state Workday system. The state is required to disclose our demographic data to the federal EEOC through EEO-4 reports. As changes and improvements are continually made in Workday, HR and management will continue to fine tune how to best gather information such as the demographics of our candidate pools are, who is interviewed, who is hired, who is promoted, and who has left the agency. This information is crucial to ensure requirements such as DEI and Affirmative Action plans are more than just performative.

Action: BOLI uses Workday for processing applications and voluntary demographic disclosures. Reports on data such as the number and percentage for each job position by race, ethnicity, sex (gender), gender (gender identity), sexual orientation, age, veteran status, disability status, EEO category, and any other relevant categories made available through Workday or other relevant systems shall be generated annually for hiring metrics such as:

- Applicants
- Certified Candidates
- Candidates Referred to BOLI for Review
- Candidates Selected by BOLI for Interview
- Candidates Offered Employment
- Candidates Hired

Workday or other relevant systems will also be used to generate similar annual reports on the number and percentage of persons in each job position by race, ethnicity, sex (gender), gender (gender identity), sexual orientation, age, veteran status, disability status, EEO category, and any other relevant categories made available through Workday or other relevant systems for retention metrics such as:

- People Promoted
- People Re-Classified
- People Who Leave Agency

These reports will be provided to BOLI management and Human Resources to assist with drafting the required biennial affirmative action plan required by ORS 659A.012.

Copies of these reports will also be provided to the BOLI DEI Committee who will use this information to plan activities to better support recruitment and retention of a diverse and inclusive workforce united in equitable practices in order to bring BOLI into alignment with the Oregon State DEI Action Plan, Strategies 1 and 2.

This data will be used to examine the following elements of the hiring process:

Data Review Question	Assigned To	Timeline/ Frequency of Review	Expected Outcomes	Planned Stakeholder Engagement
Are the candidate pools as diverse as the available workforce?	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Review of at minimum prior two years' data.	HR staff. Discussions will follow with hiring managers.
Are there steps or parts of the hiring process where candidates from certain groups are being screened out?	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Review of prior recruitments for inclusion data.	HR staff. Discussions will follow with hiring managers.
Review required qualifications for job postings.	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Determine if the required qualifications are truly necessary to be successful in the position? If not, review and make changes.	HR staff. Discussions will follow with hiring managers.
Review language in job postings.	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2023 reviewed bi-annually	Determine if the postings are written in a way that discourages certain groups of people from applying or believing that they could be successful?	HR staff. Discussions will follow with hiring managers.

Data Review Question	Assigned To	Timeline/ Frequency of Review	Expected Outcomes	Planned Stakeholder Engagement
			If so, make changes.	
Review how the agency considers breaks in employment and participation in military service	Commissioner's Office Human Resources Manager HR Business Partners	Begin review by 12/2020 Begin review by 12/2023 reviewed bi-annually	Determine if the hiring processes and decisions create barriers for those who may have had breaks in employment or participated in military service, including being a member of the military reserves? If so, review and make changes	HR staff. Discussions will follow with hiring managers.

Timeline: BOLI workforce data tracking will begin summer 2023.

Measuring Success: BOLI will measure success on this goal when the location of all of our demographic data has been identified, retrieved, and compiled into reports.

Strategy 5: Decision Making and Budgets

Challenge: BOLI is chronically underfunded which means that we are unable to provide the best service to our customers. As BOLI's primary charge is to right wrongs for workers who have been discriminated against or underpaid, this is a particularly important issue to address. BOLI suffers from a backlog of cases. The incredible workload and backlog in a time-sensitive industry creates employee stress and contributes to employee retention issues.

Action: Commissioner Stephenson will charge all BOLI staff from intake to administrators to identify options for process improvements. At the same time, leadership will prioritize maximizing the efficiency of existing systems to reduce potential lag points in systems. Leadership will continue to advocate for more investment from the Legislature. Divisions will be tasked with tracking increased workload caused by new initiatives and laws so that leadership can illustrate the need to increase funding to hire investigators.

Timeline: Process efficiencies have already begun – forms letters are being reviewed, modernized, and vetted by internal and external stakeholders. BOLI leadership has already been advocating for increased funding during this 2023 session, but more complete data will be collected to develop materials for the 2024 and 2025 sessions.

Measuring Success: Reducing backlog by 25% each year.

Strategy 6: Diversifying Workforce and Internal Culture

Challenge: All state agencies, including BOLI, have suffered from a lack of investment of time, energy and focus on diversity in the workplace. Because this work has been neglected for so long, the overall culture and how the entire agency approaches this work must be improved.

Action: The soon to be hired AA/DEI officer will be empowered to develop and assign agency-wide training. This position will also support the DEI committee so that their work is essential to the overall infrastructure of the agency. The AA/DEI officer will be a key member of the BOLI Executive Management Team and will participate in all high-level decision-making. All employees will be encouraged to participate in committee work. When recruiting, ensure outreach to community partners and other organizations.

Timeline: The DEI Committee already exists but a new initiative has been announced informing that employees can work on the committee up to 8 hours per month and this will be included in their overall "work time". This initiative applies to all internal committees. BOLI has joined the Government Alliance on Race and Equity (GARE) to offer expanded training opportunities to BOLI staff. By fall 2023, BOLI will hire an AA/DEI officer. In 2024, BOLI will ensure recruitment postings are shared with community partners.

Measuring Success: We will know if we are successful if we hire an AA/DEI officer and retain them until our next DEI Plan is due, and when we have developed a listserv or process to deliver recruitment postings to community partners.

Strategy 7: Service Delivery

Challenge: Large caseloads, COVID-related delays, and limited staffing have resulted in delayed services to individuals in need of efficient and meaningful remedies for violations of their rights. Inefficiencies have further exacerbated the challenge.

Action: Improve systems so that time is not spent on work that could be done automatically – such as automating certain records requests and delivery – to cut down on delays. Conduct outreach to community organizations and partners who advocate on behalf of historically underserved and underrepresented communities. Contract with additional service providers to resolve backlogs. Urge the Legislature to invest in additional investigators. Require regular training for all levels of staff to refresh knowledge of anti-discrimination and DEI principles.

Timeline: In the first half of 2023 systems will be put in place to ensure Complainants receive copies of Position Statements without having to first submit a public records request – this will improve timelines for individuals seeking to bring their cases to civil court. In the first half of 2023 leadership will seek opportunities to contract out work and/or hire additional temporary staff to resolve caseload backlogs. In the second half of 2023 and into 2024, contracts will be entered into for longer-term solutions to backlogs. Training has been mandated for April 2023. Refresher training will also be conducted in winter 2023.

Measuring Success: We will know if we are successful if we have reduced our backlog by 25% each year.

Strategy 8: Restore & Update New Employee Orientation

Challenge: Currently new employees are brought into a hybrid agency with many staff working primarily remotely, resulting in a lack of social supports to develop a unified agency culture. Managers focus on training their staff in their divisional roles, resulting in a weaker sense of the broader agency functioning. Human Resources staff, managers, and staff often have no idea what to expect, who is responsible for ensuring completion of requirements, or when they should expect to make certain required decisions.

Action: In 2020 the DEI Committee developed an Orientation Checklist to be sent to every new employee on their first day which shows them all the requirements for every member of the agency through their first year of employment. This checklist will be updated and distributed to managers; completion will be tracked and will be included in performance expectations for managers.

Timeline: An updated Orientation Checklist will be implemented by the end of summer 2023. HR will begin tracking submission of completed checklists 3-6 months after launching the new form.

Measuring Success: Every new employee receives a copy of the updated Orientation Checklist with their first day's paperwork such as required policies and acknowledgements.

Strategy 9: Develop Employee Retention Goals

Challenge: BOLI has no formalized plans to retain any employees, let alone plans to retain a diverse workforce.

Action: Utilize the data gathered through demographic review to identify areas where retention and promotion of employees from particular communities is disproportionate to that of other communities. Engage with community partners to develop strategies to support employees from these communities to succeed within BOLI. Develop concrete employee retention strategies by the next DEI Plan.

Timeline: Develop concrete strategies for retention of employees by the next DEI Plan.

Measuring Success: Presentation of concrete strategies for retention of employees by the next DEI Plan.

Strategy 10: Employee Recognition Programs

Challenge: BOLI has identified a need and desire to institute employee recognition events but does not currently have any such programs. For a while there was a rotating divisional update where members from a division would share what they had been working on with the agency, but this has since stopped.

Action*:* The agency issues service tenure awards at standard intervals (5 years, 10 years, 25 years, etc.), giving whatever DAS has as the service award. The agency has reinstituted its Joy Squad to honor birthdays and retirements, with time drawn from 8 protected "work hours" now available for committee work within the agency. The agency recently put forth three nominees from our agency to DAS for Public Service Ambassador.

Timeline: The agency has already taken action to reinstitute our Joy Squad and nominate employees for recognition awards. Ongoing efforts to recognize the hard work and successes of our staff will be ongoing.

Measuring Success: We will know we have succeeded when we have created an internal employee award or recognition program.

Strategy 11: Cross-Divisional Activities

Challenge: BOLI had not conducted All-Staff meetings for years prior to the COVID-19 pandemic. When the agency went remote, it became even harder to build team cohesion within our divisions, let alone as a unified agency culture. While some meetings were conducted electronically for morale, the level of engagement and connection was lacking and generally resulted in a few people being able or willing to speak, while others remained in the background or with cameras off listening. More action is needed to ensure our employees and management staff feel connected, engaged, and supported.

Action: BOLI conducted its first in-person All-Staff meeting on the Spring Equinox of 2023. BOLI intends to conduct more of these All-Staff meetings in the future, at least annually.

Timeline: Conduct another All-Staff meeting on or before Spring Equinox of 2024.

Measuring Success: We will know we have succeeded when we have conducted another All-Staff meeting.

Strategy 12: Explore Training & Apprenticeship Programs between Agencies and Higher-Ed Institutions throughout the State

Challenge: BOLI is a chronically underfunded agency that needs additional personnel to meet the needs of the People of Oregon. BOLI needs more people to deliver high-quality services to taxpayers in a timely and efficient manner. BOLI continues to engage with our Legislative partners to ensure that our needs are adequately staffed. Washington State requires that all agencies as part of their DEI Strategic Plan develop a strategy for exploring employment and apprenticeship programs.

BOLI has an Employer Technical Assistance Program of trainers and *educators* with needs to outreach to community organizations and public events in order to proactively help employers get it right, to avoid complaints filed with our compliance and enforcement divisions. Their job is to learn about labor law and apprenticeship and training opportunities and convey this to the public. There are only so many experts in the field, but they cannot be everywhere. If they chose to engage in cross-training with other agencies or internships with higher education they could deliver more educational opportunities in every district of our state, while empowering and uplifting the next generation of Human Resources, Managers, Lawyers, and Educators.

BOLI has an Apprenticeship & Training Division that 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. If this expertise can be leveraged to bring in and teach a new generation about apprenticeship programs and labor law, we can not only assist BOLI in meeting the needs of the Public but ensure that Oregon has a wealth of new leaders throughout public and private industries.

BOLI operates under a collective bargaining agreement with SEIU 503 and would need to be engaged around bringing in apprentices or interns to supplement represented positions, as well as around the terms and conditions of employment involving supervision or training of these positions.

Action: The Commissioner's Office or designee will liaise with the Employer Technical Assistance, Apprenticeship and Training Divisions, and labor partners concerning potential for internships and apprenticeships here at BOLI. If these programs are feasible and helpful, the agency will develop a plan for how to pilot these programs.

Timeline: By the next DEI Plan.

Measuring Success: Either a pilot plan has been created or it has been determined that pursuit of internships or training and apprenticeship programs is not in the interest of the agency.

Strategy 13: Build and Support a Mentorship or Employee Partnership and Support Program

Challenge: Agency-wide workshops with Dr. Lake in 2020 revealed a need and desire for employee mentorship or partnership and support programs. With the conversion to remote and now hybrid working, the team presence and support that once came from proximity requires more intentionality to develop and maintain. Talented new hires are brought in, trained, and often operate independently without building networks of trusted friends and allies for when times get rough. Beyond the daily work tasks, there is little opportunity to develop our employees and prepare them for greater roles and responsibilities. Mentorship programs can be a solution to these issues, but they require guidance, prompts for conversation, and some structure to ensure they are successful.

Action: BOLI will review mentorship program attempts made in the last five years internally to determine what has already been done, what worked, and what didn't. BOLI will also review external mentorship programs to determine if there are more effective structures that we can pilot here.

Timeline: By the next DEI plan we will have attempted to implement and maintain a mentorship program.

Measuring Success: Qualitative feedback from mentors and mentees regarding the pilot mentorship program, what worked, what didn't, and what we can do to continually improve this program.

Strategy 14: Develop into a Trauma-Informed Organization and Train Employees to Cope with Trauma

Challenge: When the People of Oregon engage with BOLI, it is often because they have suffered traumatic experiences in their homes, their workplaces, their schools, and in public accommodations. They may have experienced discrimination or retaliation, had their wages withheld, been denied services, or may have been accused of actions they did not commit. Often these are not the first times these events or similar events have happened in their lives. They may be working in an apprenticeship or attending a seminar, carrying all the trauma of their life with them into their interactions with BOLI staff.

It is the duty of BOLI staff to walk with the People in their trauma and help them to find their way to stability and equity. BOLI staff have their own traumatic life experiences that they must manage simultaneously with those of the People. Sometimes our interactions with the People result in threats, violence, and abusive behaviors, that staff must manage while maintaining their safety and stability. This is taxing and requires development of skills that take time to learn. So BOLI is going to take action to help our people learn to manage stress and trauma to avoid burnout, and to ensure that our agency is continually improving our processes to be as accessible as possible to People who have experienced trauma.

Action: BOLI has convened a steering committee for Trauma Informed Care training and has begun compiling options for an agency-wide training. The steering committee just sent out a survey to BOLI staff to gauge which topics under the umbrella of trauma should be prioritized in deciding which training will best fit our needs.

Timeline: By the next DEI plan we will have delivered Trauma Informed Care training.

Measuring Success: We will have succeeded at the surface goal when we have delivered this training but will also solicit feedback to determine whether the training itself actually addresses the underlying needs.

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.

Demographics Analysis – All staffing demographics - See Appendix D

Gender identity is optional to report in Workday. Of those that chose to report their gender identity, 61.1% identified as female. This indicates that BOLI's workforce is predominately female.

Generational identity is fairly evenly spread between Millennials and Generation X for our Agency with a majority of employees in the Millennial grouping. BOLI has 21 employees in the Baby Boomer generation which means we will start to see heavy retirements in the coming future. The Agency will have to create recruitment plans accordingly for succession planning.

Veteran status is optional to report in Workday. Of those who chose to report, 5.6% or 7 employees identified as veterans. The Agency may need to improve efforts to recruit and retain veterans.

BOLI is predominantly reporting their race/ethnicity as white (59.5%). The need to increase diversity still exists. However, we have started to see a change in demographics with 23% Hispanic or Latino. As the HR capacity grows, we will start to plan to attend career fairs in more diverse areas of the state to attract candidates from a more diverse background. Note these demographics are actually more diverse than Statewide demographics.

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. Statewide Workforce Learning and Development (Statewide Policy 10-040-01)
D. Veterans' Preference in Employment Law (ORS 408.230)
E. Equal Opportunity and Affirmative Action Rule (105-040-0001)
F. Executive Order 17-11

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

Appendix C - BOLI Policies

A. Discrimination and Harassment Free Workplace
B. Providing Agency Services in a Safe and Intimidation-Free Environment
C. Transgender, Non-Binary, Transitioning and Gender Non-Conforming Employees in the Workplace
D. Code of Conduct

Appendix D - BOLI Statutory Authority

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.

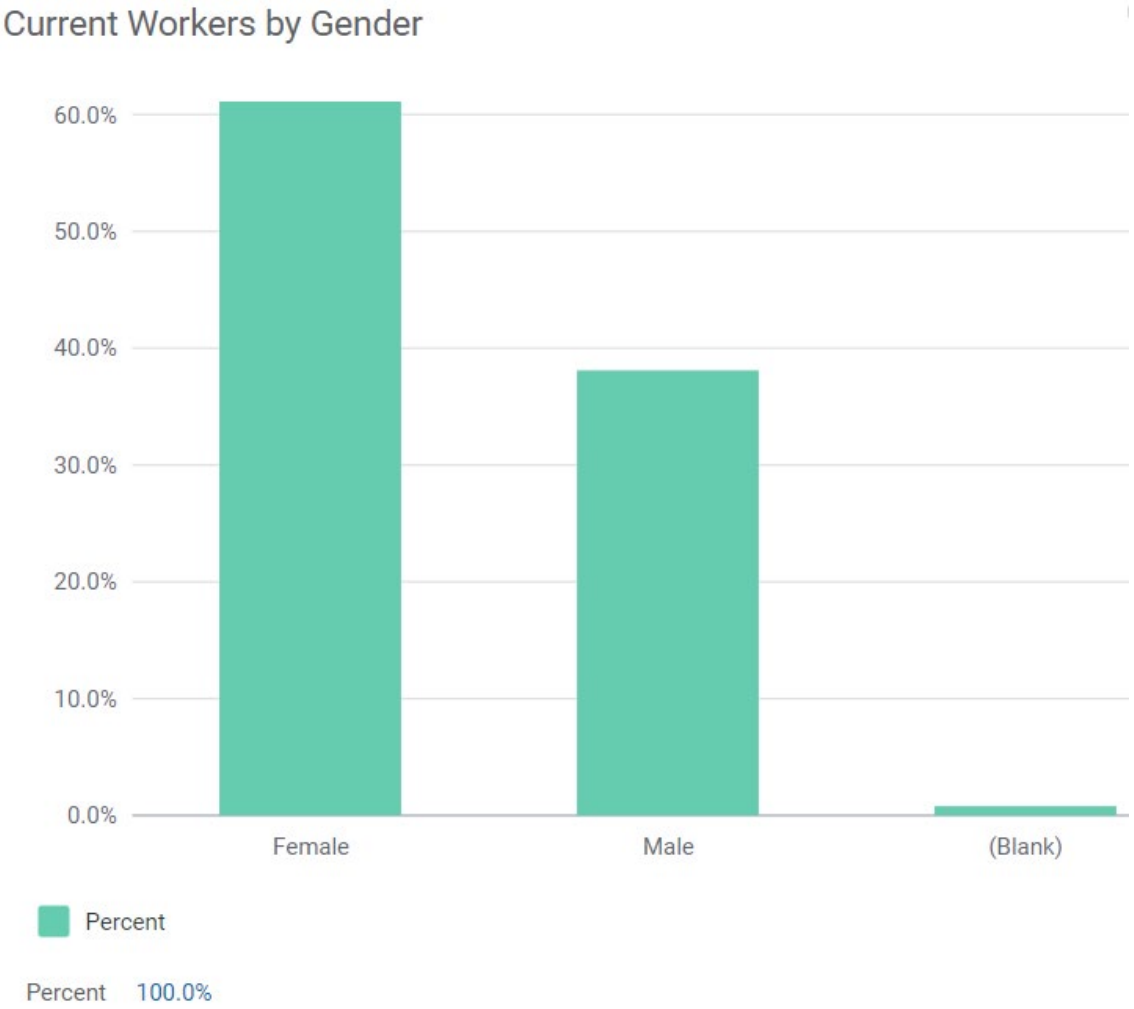
ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 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.

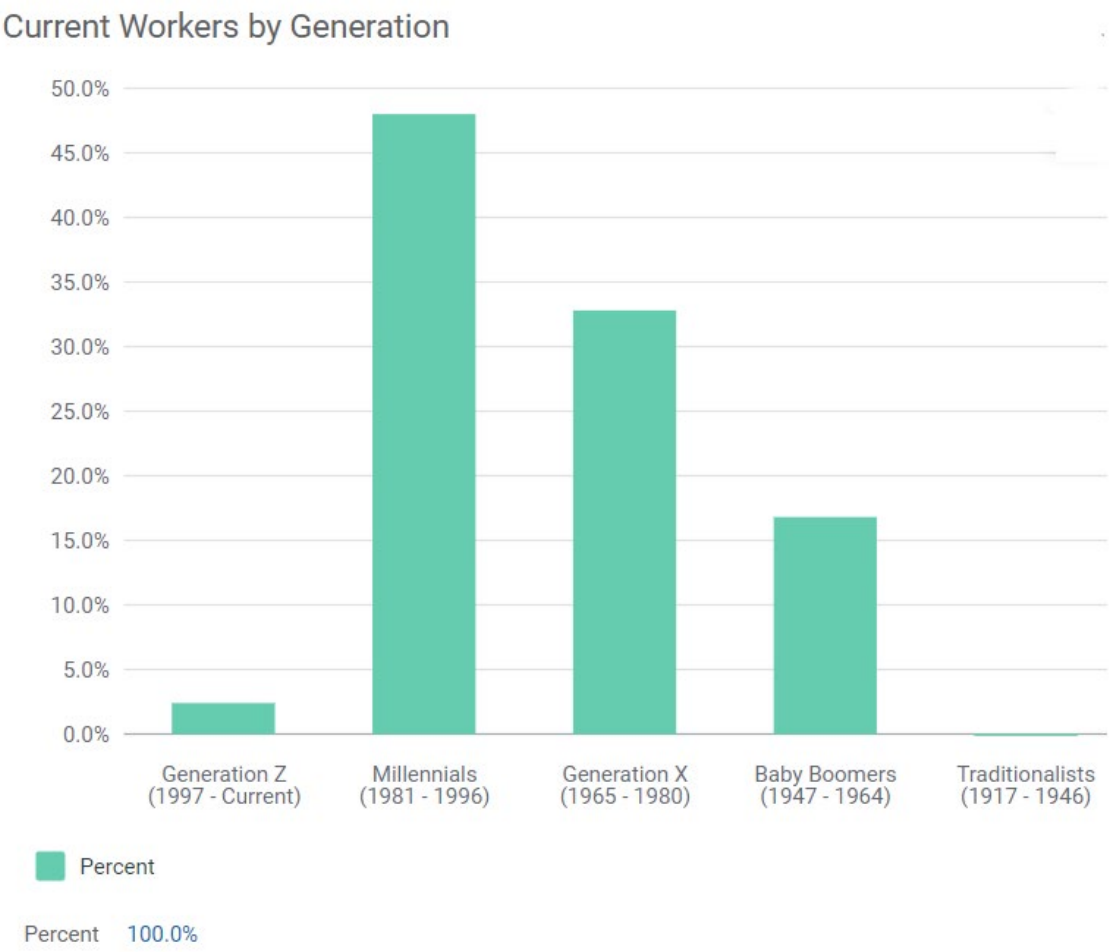
Appendix E – Demographic Charts (as found in Workday)

A. Gender Demographics



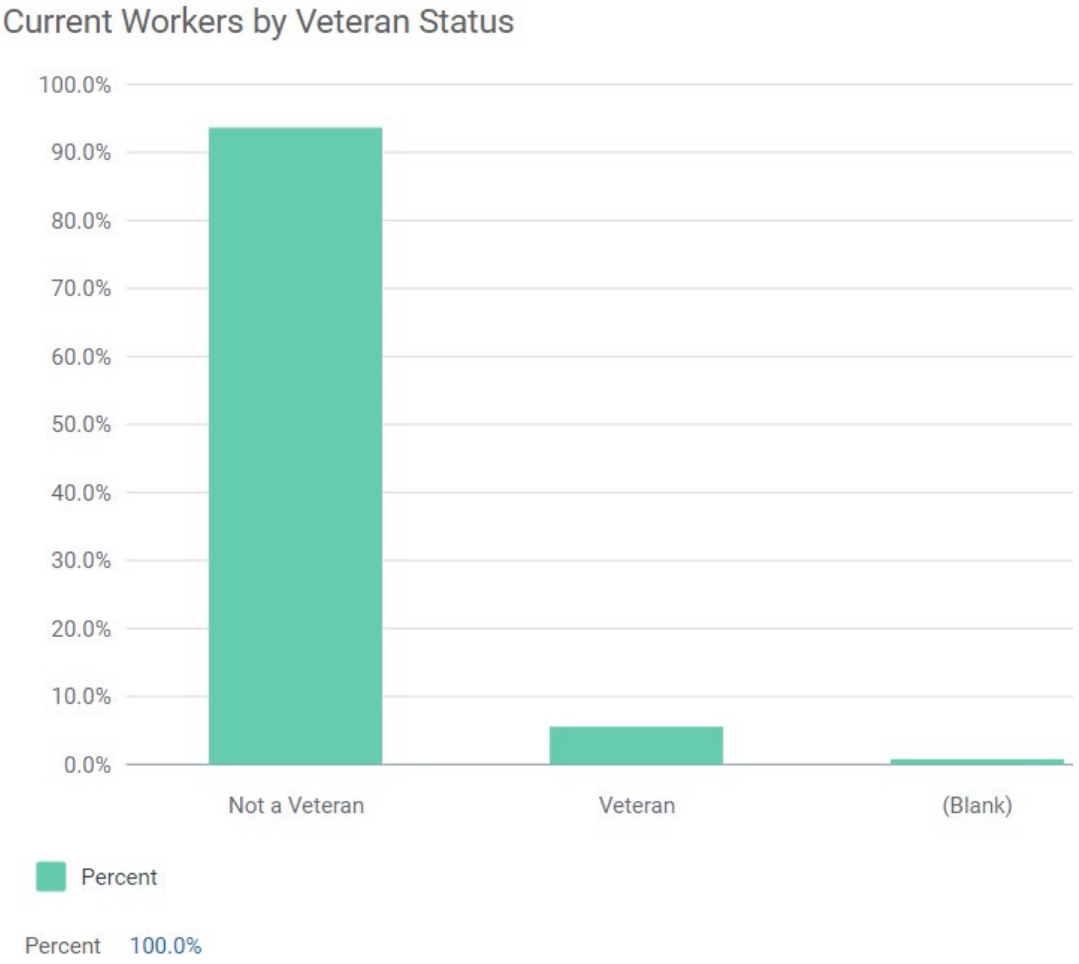
Gender (Binary Options)	Total	
	Percent	Number
Female	61.1%	77
Male	38.1%	48
(Blank)	0.8%	1
Total	100.0%	126

B. Generational Demographics



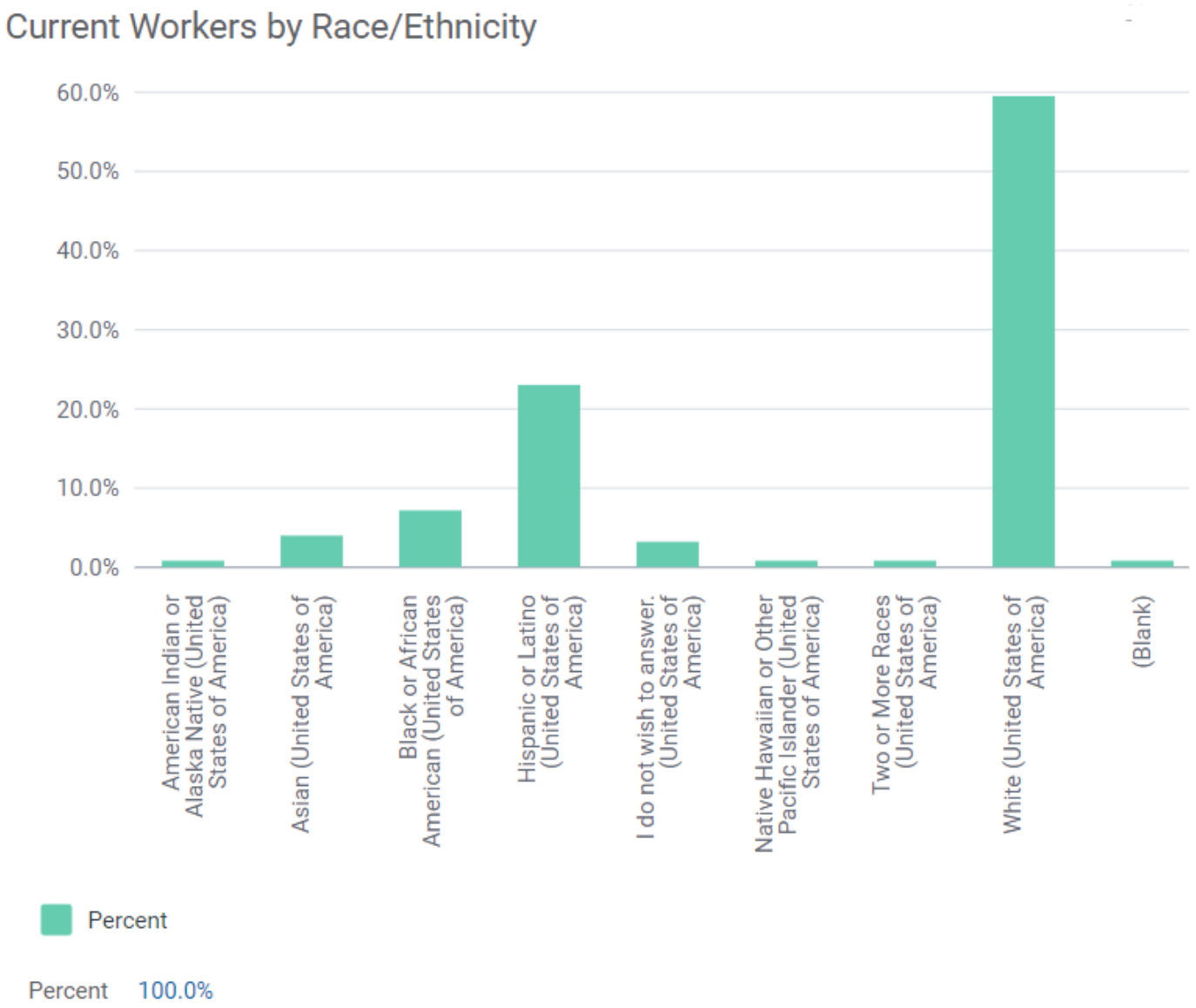
Generation	Total	
	Percent	Number
Generation Z (1997 - Current)	2.4%	3
Millennials (1981 - 1996)	48.0%	60
Generation X (1965 - 1980)	32.8%	41
Baby Boomers (1947 - 1964)	16.8%	21
Traditionalists (1917 - 1946)	0.0%	0
Total	100.0%	125

C. Veteran Status



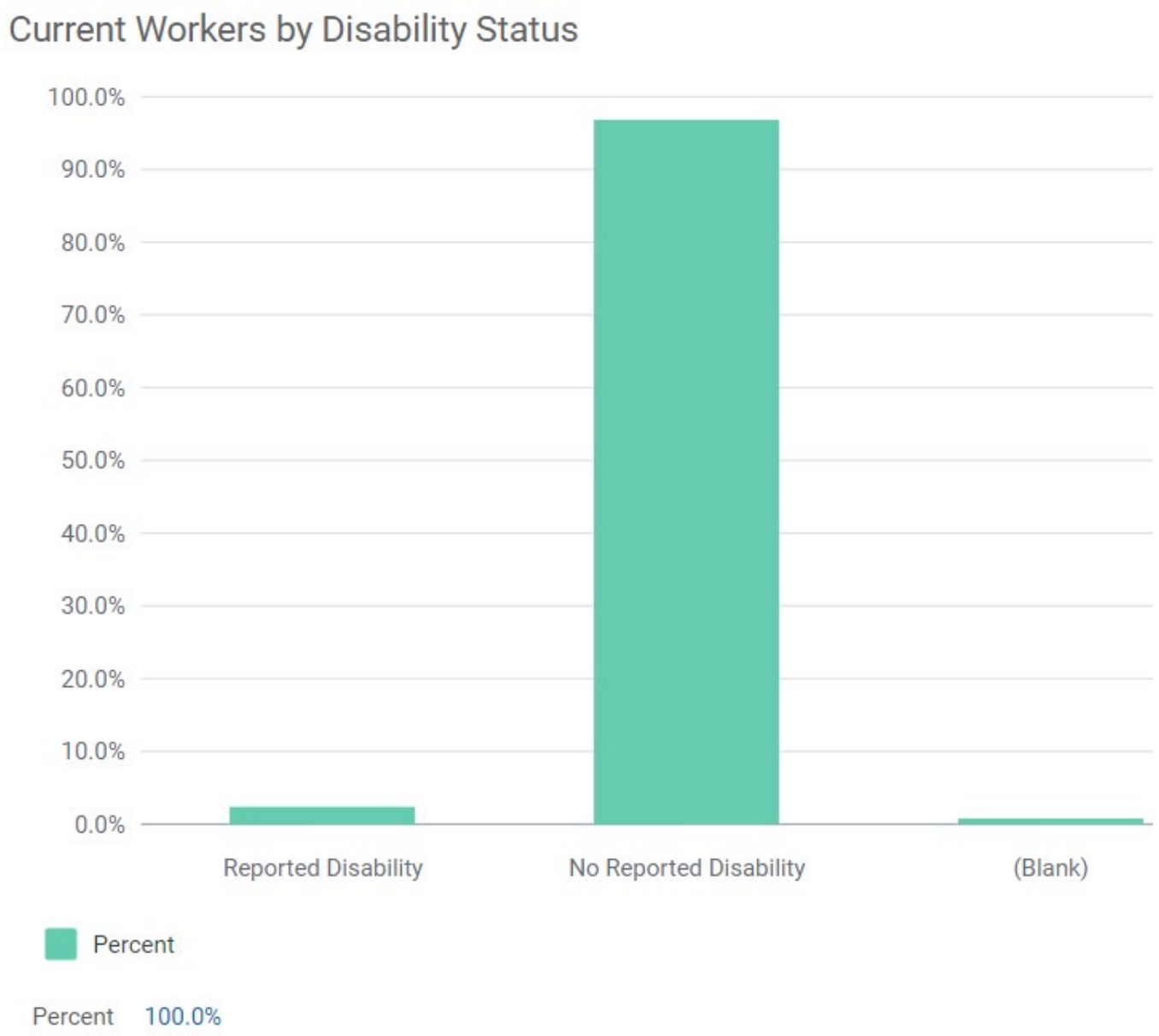
Veteran Status	Total	
	Percent	Number
Not a Veteran	93.7%	118
Veteran	5.6%	7
(Blank)	0.8%	1
Total	100.0%	126

D. Staffing by Race/Ethnicity



Race/Ethnicity	Total	
	Percent	Number
American Indian or Alaska Native (United States of America)	0.8%	1
Asian (United States of America)	4.0%	5
Black or African American (United States of America)	7.1%	9
Hispanic or Latino (United States of America)	23.0%	29
I do not wish to answer. (United States of America)	3.2%	4
Native Hawaiian or Other Pacific Islander (United States of America)	0.8%	1
Two or More Races (United States of America)	0.8%	1
White (United States of America)	59.5%	75
(Blank)	0.8%	1
Total	100.0%	126

E. Disability Status



Disability Reporting	Total	
	Percent	Number
Reported Disability	2.4%	3
No Reported Disability	96.8%	122
(Blank)	0.8%	1
Total	100.0%	126

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 RECORDED IN THESE CELLS									

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

			Percent Change by Year							
	2016		2017		2018		2019		2020	
Racial Categories	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	3	2	3	2	3	2	3	2	3	2
Black/African American	0	1	0	1	1	3	2	3	3	4
Hispanic	7	4	9	4	11	5	13	6	14	7
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	1
Two Or More Races	1	1	1	1	1	1	1	2	1	1
White	31	17	34	19	36	21	42	25	41	23

PROMOTIONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.

Agency Executive Promotions by Racial Categories & Gender

	Female			Male			All
Racial Categories	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			0			0	0
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Non-Executive Promotions by Racial Categories & Gender

	Female			Male			All
Racial Categories	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			0			0	0
Hispanic			1			0	1
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			2			0	2
Agency Totals	**0**	**0**	**3**	**0**	**0**	**0**	**3**

YEARLY WORKFORCE COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Workforce Comparisons from 2016-2020

			Workforce Changes by Year								5 Year Change	
	2016		2017		2018		2019		2020		2016-2020	
Racial Category	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!
Asian	3	2	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!
Black/African American	0	1	0%	0%	100%	66.7%	50%	0.0%	33.3%	25.0%	#DIV/0!	#DIV/0!
Hispanic	7	4	22.2%	0%	18.2%	20.0%	15.4%	16.7%	7.1%	14.3%	#DIV/0!	#DIV/0!
Native Hawaiian/Other Pacific Islander	0	0	0%	0%	0%	0%	0%	0%	0%	100%	#DIV/0!	#DIV/0!
Two Or More Races	1	1	0%	0%	0%	0%	0%	50%	0%	-100%	#DIV/0!	#DIV/0!
White	31	17	8.8%	10.5%	5.6%	9.5%	14.3%	16.0%	-2.4%	-8.7%	#DIV/0!	#DIV/0!
Percentage												
Totals			NO DATA REQUIRED IN THESE CELLS									

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

			Percent Change by Year							
	2016		2017		2018		2019		2020	
Racial Category	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0
Asian	3	2	3	2	3	2	3	2	3	2
Black/African American	0	1	0	1	1	3	2	3	3	4
Hispanic	7	4	9	4	11	5	13	6	14	7
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	1
Two Or More Races	1	1	1	1	1	1	1	2	1	1
White	31	17	34	19	36	21	42	25	41	23

YEARLY GENDER COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Gender Changes by Year

Category	Year					
	2016	2017	2018	2019	2020	2016-2020
Female	64	-3.1%	0%	0%	1.6%	-1.6%
Male	41	-4.9%	0%	-2.6%	0.0%	-7.9%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

		Percent Change by Year			
	2016	2017	2018	2019	2020
Female	64	62	62	62	63
Male	41	39	39	38	38

YEARLY VETERANS COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Veterans Status Changes by Year

	Year					
Category	**2016**	**2017**	**2018**	**2019**	**2020**	**2016-2020**
Veterans	5	0%	0%	0%	28.57%	28.57%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

	Year				
Category	**2016**	**2017**	**2018**	**2019**	**2020**
Veterans	5	5	5	5	7

YEARLY REPORTED DISABILTY COMPARISONS

Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells. Data from 2016-2018 is available in previous Affirmative Action Reports.

Reported Disability Changes by Year	Year					
Category	2016	2017	2018	2019	2020	2016-2020
Reported Disability	1	0%	0%	50%	0%	50%

COMPUTATION TABLE - DO NOT INCLUDE IN REPORT

	Year				
Category	2016	2017	2018	2019	2020
Reported Disability	1	1	1	2	2

OPPORTUNITIES

Out-of-Class Assignments by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White			2		1	1
Agency Totals	0	0	2	0	1	1

Internships by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Optional Training by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Job Rotations by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Mentorships by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

Teleworking During COVID-19 Pandemic by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian			3			2
Black/African American		1	2			4
Hispanic	1		13			7
Native Hawaiian/Other Pacific Islander					1	
Two Or More Races			1			1
White		1	40	1	3	19
Agency Totals	1	2	59	1	4	33

Bi-Lingual Pay Differentials by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						1
Hispanic	1		6			5
Native Hawaiian/Other Pacific Islander						
Two Or More Races			1			
White			2		1	4
Agency Totals	1	0	9	0	1	10

Non-Mandatory Training Opportunities by Racial Categories & Gender

	Female			Male		
Racial Categories	Reported Disability	Veterans	Remaining Workforce	Reported Disability	Veterans	Remaining Workforce
American Indian/Alaska Native						
Asian						
Black/African American						
Hispanic						
Native Hawaiian/Other Pacific Islander						
Two Or More Races						
White						
Agency Totals	0	0	0	0	0	0

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (_____BOLI_____) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

Supervisory Ratio for the last quarter of '21-'23 biennium

The agency actual supervisory ratio as of ___10/3/2022_____ is 1: __8_____
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

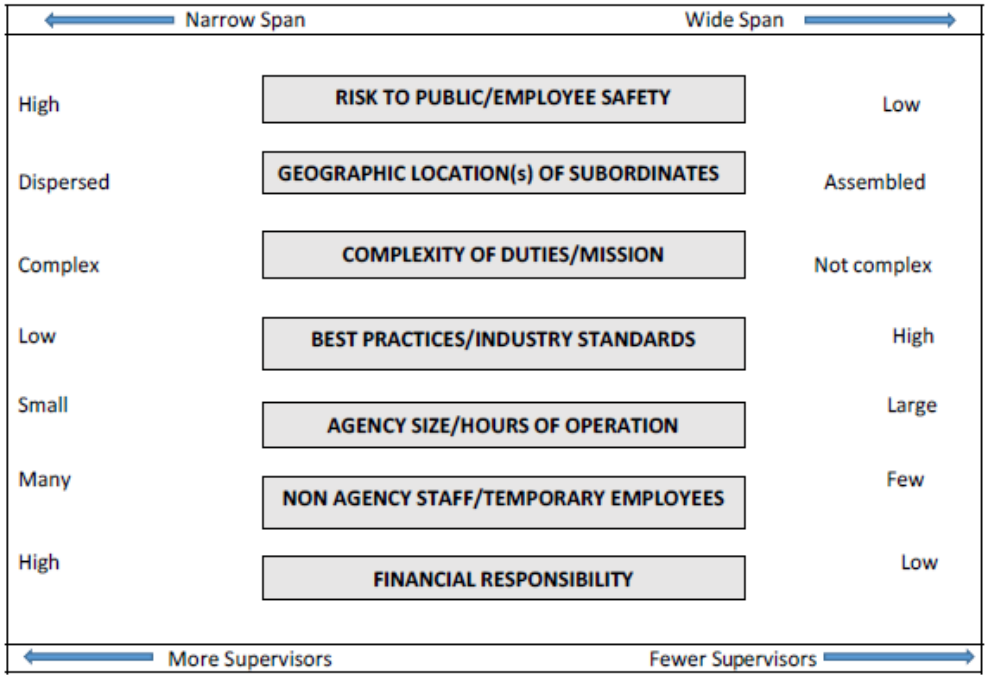
The Agency actual supervisory ratio is calculated using the following calculation;

___16_____ = _____14_____ + _____2_____ - (____1____)
(Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role) (Agency head)

_____119_____ = _____106_____ + _____13_____
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non- supervisory role)

The agency has a current actual supervisory ratio of-
1:_____8_____ = _____119_____ / ___15_____
(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	802	0	Vacant Position Reductions	Policy Packages
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	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	110	0	Communications Manager Reclassification	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	111	0	Human Resources Assistant	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	112	0	Public Records Support Staffing	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	113	0	TA/ATD Eastern Oregon Services	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	114	0	Case Management Replacement Project -ph1	Policy Packages
030-00-00-00000	Civil Rights	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Civil Rights	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	091	0	Additional Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Civil Rights	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Civil Rights	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	802	0	Vacant Position Reductions	Policy Packages
030-00-00-00000	Civil Rights	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Civil Rights	811	0	Budget Reconciliation	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	130	0	Civil Rights Workload and Increased Support	Policy Packages
030-00-00-00000	Civil Rights	131	0	Civil Rights Housing Support	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Wage and Hour	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Wage and Hour	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Wage and Hour	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	802	0	Vacant Position Reductions	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	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	110	0	Communications Manager Reclassification	Policy Packages
040-00-00-00000	Wage and Hour	114	0	Case Management Replacement Project -ph1	Policy Packages
040-00-00-00000	Wage and Hour	140	0	Cannabis Industry Unit	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Apprenticeship and Training	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Apprenticeship and Training	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	802	0	Vacant Position Reductions	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	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	140	0	Cannabis Industry Unit	Policy Packages
050-00-00-00000	Apprenticeship and Training	150	0	ATD-Veterans Outreach	Policy Packages
050-00-00-00000	Apprenticeship and Training	151	0	ATD Position Restoration	Policy Packages
050-00-00-00000	Apprenticeship and Training	152	0	Apprenticeship Representative Reclassification	Policy Packages
050-00-00-00000	Apprenticeship and Training	153	0	ATD Future Ready Continuation	Policy Packages
050-00-00-00000	Apprenticeship and Training	154	0	ATD ODOT Highway Diversity Project	Policy Packages

Policy Package List by Priority
2023-25 Biennium

Agency Number: 83900
BAM Analyst: Brickman, Tamara
Budget Coordinator: Bonebrake, Terry - (971)673-0812

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
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	081	June 2022 Emergency Board	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
	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	Additional 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
	092	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
	093	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Statewide Adjustment DAS Chgs	050-00-00-00000	Apprenticeship and Training
	110	Communications Manager Reclassification	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	111	Human Resources Assistant	010-00-00-00000	Commissioner's Office/Supp Svcs
	112	Public Records Support Staffing	010-00-00-00000	Commissioner's Office/Supp Svcs
	113	TA/ATD Eastern Oregon Services	010-00-00-00000	Commissioner's Office/Supp Svcs
	114	Case Management Replacement Project -ph1	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	130	Civil Rights Workload and Increased Support	030-00-00-00000	Civil Rights
	131	Civil Rights Housing Support	030-00-00-00000	Civil Rights
	140	Cannabis Industry Unit	040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	150	ATD-Veterans Outreach	050-00-00-00000	Apprenticeship and Training
	151	ATD Position Restoration	050-00-00-00000	Apprenticeship and Training
	152	Apprenticeship Representative Reclassificatio	050-00-00-00000	Apprenticeship and Training
	153	ATD Future Ready Continuation	050-00-00-00000	Apprenticeship and Training
	154	ATD ODOT Highway Diversity Project	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
	802	Vacant Position Reductions	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	802	Vacant Position Reductions	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	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

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	11,244,336	10,779,850	10,779,850	11,012,493	11,012,493	11,012,493
3400 Other Funds Ltd	8,701,941	2,373,983	2,373,983	4,356,712	4,356,712	4,356,712
6400 Federal Funds Ltd	1,269,547	174,500	174,500	421,500	421,500	421,500
All Funds	21,215,824	13,328,333	13,328,333	15,790,705	15,790,705	15,790,705
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	512,540	512,540	512,540	512,540	512,540
3400 Other Funds Ltd	-	997,686	997,686	997,686	997,686	997,686
All Funds	-	1,510,226	1,510,226	1,510,226	1,510,226	1,510,226
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,292,390	11,292,390	11,525,033	11,525,033	11,525,033
3400 Other Funds Ltd	8,701,941	3,371,669	3,371,669	5,354,398	5,354,398	5,354,398
6400 Federal Funds Ltd	1,269,547	174,500	174,500	421,500	421,500	421,500
TOTAL BEGINNING BALANCE	**$21,215,824**	**$14,838,559**	**$14,838,559**	**$17,300,931**	**$17,300,931**	**$17,300,931**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,585,247	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,211,423	3,852,600	3,852,600	5,030,000	5,030,000	5,030,000
CHARGES FOR SERVICES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0410 Charges for Services						
3400 Other Funds Ltd	2,884,803	1,362,771	1,377,021	1,100,000	1,100,000	1,100,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	9,604	-	-	-	-	-
3400 Other Funds Ltd	391,555	56,000	56,000	56,000	56,000	56,000
8800 General Fund Revenue	24,986	-	-	-	-	-
All Funds	426,145	56,000	56,000	56,000	56,000	56,000
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	333,971	325,000	325,000	350,000	350,000	350,000
3400 Other Funds Ltd	9,581	-	-	-	-	-
All Funds	343,552	325,000	325,000	350,000	350,000	350,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	717,815	631,000	631,000	535,000	535,000	535,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	46,146	225,000	225,000	200,000	200,000	200,000
3400 Other Funds Ltd	65,403	2,115,000	2,115,000	3,600,000	3,600,000	3,600,000
All Funds	111,549	2,340,000	2,340,000	3,800,000	3,800,000	3,800,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,759,652	5,742,835	5,942,223	6,337,111	6,857,451	7,514,729
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
All Funds	5,061,448	6,063,841	6,270,688	6,655,919	7,176,259	7,833,537
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	297,187	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,859,866	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	260,230	261,416	270,809	-	297,187	297,187
3400 Other Funds Ltd	422,567	-	1,100,000	-	-	-
All Funds	682,797	261,416	1,370,809	-	297,187	297,187
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,220,000	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
TRANSFERS IN						
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
3400 Other Funds Ltd	6,402,219	7,380,344	8,679,732	9,903,029	8,563,503	9,214,729
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$12,265,830**	**$14,502,407**	**$15,818,647**	**$17,895,057**	**$16,555,531**	**$17,206,757**
REVENUE CATEGORIES						
8000 General Fund	14,585,247	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	5,691,306	7,089,641	7,089,641	7,926,033	7,926,033	7,926,033
3400 Other Funds Ltd	15,682,799	15,397,715	16,711,353	20,224,029	18,884,503	19,535,729
8800 General Fund Revenue	24,986	-	-	-	-	-
6400 Federal Funds Ltd	1,425,396	1,998,206	2,073,589	2,543,932	2,543,932	2,543,932
TOTAL REVENUE CATEGORIES	**$37,669,964**	**$44,727,400**	**$69,148,429**	**$70,855,588**	**$60,698,704**	**$62,125,795**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
3400 Other Funds Ltd	(1,411,112)	(1,713,937)	(1,880,960)	(1,833,787)	(1,821,202)	(1,775,017)
6400 Federal Funds Ltd	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
All Funds	(5,061,448)	(6,063,841)	(6,270,688)	(6,655,919)	(7,176,259)	(7,833,537)
2060 Transfer to General Fund						
8800 General Fund Revenue	(24,986)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(112,355)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(112,355)	-	-	-	-	-
3200 Other Funds Non-Ltd	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
3400 Other Funds Ltd	(1,411,112)	(1,713,937)	(1,880,960)	(1,833,787)	(1,821,202)	(1,775,017)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8800 General Fund Revenue	(24,986)	-	-	-	-	-
6400 Federal Funds Ltd	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
TOTAL TRANSFERS OUT	**($5,198,789)**	**($6,063,841)**	**($6,270,688)**	**($6,655,919)**	**($7,176,259)**	**($7,833,537)**
AVAILABLE REVENUES						
8000 General Fund	14,585,247	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	13,587,102	14,353,133	14,320,768	14,947,742	14,414,817	13,711,354
3400 Other Funds Ltd	22,973,628	17,055,447	18,202,062	23,744,640	22,417,699	23,115,110
6400 Federal Funds Ltd	2,393,147	1,851,700	1,919,624	2,646,624	2,646,624	2,646,624
TOTAL AVAILABLE REVENUES	**$53,686,999**	**$53,502,118**	**$77,716,300**	**$81,500,600**	**$70,823,376**	**$71,593,189**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,970,155	10,703,257	12,125,876	14,791,807	13,895,212	13,250,846
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144
3400 Other Funds Ltd	5,325,950	6,163,559	7,236,081	8,047,603	7,277,583	7,634,469
6400 Federal Funds Ltd	706,393	1,031,670	1,096,824	1,139,386	1,139,386	1,139,386
All Funds	13,078,724	17,997,414	20,561,656	24,104,940	22,438,325	22,150,845
3160 Temporary Appointments						
8000 General Fund	76,389	21,451	21,451	22,352	22,352	22,352
3170 Overtime Payments						
8000 General Fund	10,801	591	591	616	616	616

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	4,931	-	-	-	-	-
6400 Federal Funds Ltd	865	-	-	-	-	-
All Funds	16,597	591	591	616	616	616
3190 All Other Differential						
8000 General Fund	75,127	66,880	77,820	92,029	92,029	92,029
3400 Other Funds Ltd	112,875	43,275	46,054	69,418	50,768	50,768
6400 Federal Funds Ltd	19,577	19,186	19,186	19,992	19,992	19,992
All Funds	207,579	129,341	143,060	181,439	162,789	162,789
SALARIES & WAGES						
8000 General Fund	7,132,472	10,792,179	12,225,738	14,906,804	14,010,209	13,365,843
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144
3400 Other Funds Ltd	5,443,756	6,206,834	7,282,135	8,117,021	7,328,351	7,685,237
6400 Federal Funds Ltd	726,835	1,050,856	1,116,010	1,159,378	1,159,378	1,159,378
TOTAL SALARIES & WAGES	**$13,379,289**	**$18,148,797**	**$20,726,758**	**$24,309,347**	**$22,624,082**	**$22,336,602**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,387	4,301	4,533	5,169	4,860	4,459
4400 Lottery Funds Ltd	40	58	58	53	53	53
3400 Other Funds Ltd	2,122	2,550	2,853	2,886	2,535	2,707
6400 Federal Funds Ltd	342	502	502	458	458	458
All Funds	4,891	7,411	7,946	8,566	7,906	7,677
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	-	-	108	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	1,120,898	1,844,038	1,976,714	2,666,261	2,505,591	2,390,122
4400 Lottery Funds Ltd	7,262	16,946	16,946	22,605	22,605	22,605
3400 Other Funds Ltd	911,947	1,063,238	1,181,052	1,454,571	1,313,240	1,377,194
6400 Federal Funds Ltd	114,783	180,010	180,010	207,762	207,762	207,762
All Funds	2,154,890	3,104,232	3,354,722	4,351,199	4,049,198	3,997,683
3221 Pension Obligation Bond						
8000 General Fund	378,789	491,891	592,919	666,958	666,958	666,958
4400 Lottery Funds Ltd	2,709	-	5,446	-	-	-
3400 Other Funds Ltd	295,344	348,940	341,682	374,332	374,332	374,332
6400 Federal Funds Ltd	40,866	47,620	57,849	61,233	61,233	61,233
All Funds	717,708	888,451	997,896	1,102,523	1,102,523	1,102,523
3230 Social Security Taxes						
8000 General Fund	540,599	822,699	881,952	1,134,073	1,065,483	1,016,189
4400 Lottery Funds Ltd	5,824	7,568	7,568	9,650	9,650	9,650
3400 Other Funds Ltd	411,555	473,013	525,629	617,868	557,533	584,835
6400 Federal Funds Ltd	53,168	80,392	80,392	88,695	88,695	88,695
All Funds	1,011,146	1,383,672	1,495,541	1,850,286	1,721,361	1,699,369
3240 Unemployment Assessments						
8000 General Fund	63,852	15,892	15,892	16,559	16,559	16,559
3400 Other Funds Ltd	6,104	-	-	-	-	-
All Funds	69,956	15,892	15,892	16,559	16,559	16,559
3241 Paid Family Medical Leave Insurance						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	58,744	55,161	52,581
4400 Lottery Funds Ltd	-	-	-	505	505	505
3400 Other Funds Ltd	-	-	-	32,048	28,894	30,321
6400 Federal Funds Ltd	-	-	-	4,627	4,627	4,627
All Funds	-	-	-	95,924	89,187	88,034
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,995	3,410	3,681	4,487	4,219	3,871
4400 Lottery Funds Ltd	29	46	46	46	46	46
3400 Other Funds Ltd	1,562	2,028	2,271	2,510	2,205	2,355
6400 Federal Funds Ltd	249	398	398	398	398	398
All Funds	3,835	5,882	6,396	7,441	6,868	6,670
3260 Mass Transit Tax						
8000 General Fund	43,795	56,862	61,512	75,870	75,870	76,563
4400 Lottery Funds Ltd	319	554	554	-	-	-
3400 Other Funds Ltd	32,513	36,155	40,256	48,970	42,506	42,506
All Funds	76,627	93,571	102,322	124,840	118,376	119,069
3270 Flexible Benefits						
8000 General Fund	1,586,959	2,834,053	3,058,666	3,861,969	3,630,969	3,331,329
4400 Lottery Funds Ltd	3,395	38,232	38,232	39,600	39,600	39,600
3400 Other Funds Ltd	1,203,342	1,682,258	1,882,976	2,159,043	1,896,693	2,026,383
6400 Federal Funds Ltd	201,921	331,188	331,188	343,038	343,038	343,038
All Funds	2,995,617	4,885,731	5,311,062	6,403,650	5,910,300	5,740,350
3280 Other OPE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	-	-	(1)	(1)	(1)
OTHER PAYROLL EXPENSES						
8000 General Fund	3,739,274	6,073,146	6,595,977	8,490,089	8,025,669	7,558,630
4400 Lottery Funds Ltd	19,578	63,404	68,850	72,459	72,459	72,459
3400 Other Funds Ltd	2,864,489	3,608,182	3,976,719	4,692,228	4,217,938	4,440,633
6400 Federal Funds Ltd	411,329	640,110	650,339	706,211	706,211	706,211
TOTAL OTHER PAYROLL EXPENSES	**$7,034,670**	**$10,384,842**	**$11,291,885**	**$13,960,987**	**$13,022,277**	**$12,777,933**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(244,816)	(244,816)	(253,536)	(253,536)	(253,536)
3400 Other Funds Ltd	-	(170,497)	(166,717)	(145,216)	(145,216)	(145,216)
6400 Federal Funds Ltd	-	(21,859)	(21,859)	(24,372)	(24,372)	(24,372)
All Funds	-	(437,172)	(433,392)	(423,124)	(423,124)	(423,124)
3465 Reconciliation Adjustment						
8000 General Fund	-	5,213	(1,305)	-	-	32,059
3400 Other Funds Ltd	-	3,198	(2,313)	-	-	(120,677)
6400 Federal Funds Ltd	-	(14,941)	(14,941)	-	-	-
All Funds	-	(6,530)	(18,559)	-	-	(88,618)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(239,603)	(246,121)	(253,536)	(253,536)	(221,477)
3400 Other Funds Ltd	-	(167,299)	(169,030)	(145,216)	(145,216)	(265,893)
6400 Federal Funds Ltd	-	(36,800)	(36,800)	(24,372)	(24,372)	(24,372)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($443,702)**	**($451,951)**	**($423,124)**	**($423,124)**	**($511,742)**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
PERSONAL SERVICES						
8000 General Fund	10,871,746	16,625,722	18,575,594	23,143,357	21,782,342	20,702,996
4400 Lottery Funds Ltd	95,804	162,332	171,725	198,603	198,603	198,603
3400 Other Funds Ltd	8,308,245	9,647,717	11,089,824	12,664,033	11,401,073	11,859,977
6400 Federal Funds Ltd	1,138,164	1,654,166	1,729,549	1,841,217	1,841,217	1,841,217
TOTAL PERSONAL SERVICES	**$20,413,959**	**$28,089,937**	**$31,566,692**	**$37,847,210**	**$35,223,235**	**$34,602,793**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	56,157	86,766	86,766	93,410	93,410	84,015
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	2,500	2,500
3400 Other Funds Ltd	30,382	104,084	104,084	122,956	108,456	110,356
6400 Federal Funds Ltd	-	1,360	1,360	1,417	1,417	1,417
All Funds	86,539	194,710	194,710	220,283	205,783	198,288
4125 Out of State Travel						
8000 General Fund	14,371	10,340	10,340	10,774	10,774	10,774
3400 Other Funds Ltd	142	4,137	4,137	4,310	4,310	4,310
All Funds	14,513	14,477	14,477	15,084	15,084	15,084
4150 Employee Training						
8000 General Fund	14,338	26,276	27,276	37,922	34,922	30,422
4400 Lottery Funds Ltd	100	350	350	350	350	350
3400 Other Funds Ltd	18,980	28,570	28,570	29,769	29,769	29,769
6400 Federal Funds Ltd	100	180	180	188	188	188
All Funds	33,518	55,376	56,376	68,229	65,229	60,729

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4175 Office Expenses						
8000 General Fund	304,096	399,642	526,142	581,598	535,520	558,903
4400 Lottery Funds Ltd	59	3,500	3,500	3,500	3,500	3,500
3400 Other Funds Ltd	218,010	555,057	579,557	601,371	522,198	578,371
6400 Federal Funds Ltd	891	1,558	1,558	1,623	1,623	1,623
All Funds	523,056	959,757	1,110,757	1,188,092	1,062,841	1,142,397
4200 Telecommunications						
8000 General Fund	137,660	142,974	187,814	233,126	225,926	204,704
4400 Lottery Funds Ltd	400	600	600	600	600	600
3400 Other Funds Ltd	77,648	86,017	93,577	111,229	89,629	89,629
6400 Federal Funds Ltd	3,711	1,826	1,826	1,903	1,903	1,903
All Funds	219,419	231,417	283,817	346,858	318,058	296,836
4225 State Gov. Service Charges						
8000 General Fund	564,370	513,336	513,336	706,968	706,968	813,141
3400 Other Funds Ltd	279,385	330,644	330,644	454,242	495,961	496,235
6400 Federal Funds Ltd	54,826	62,058	62,058	85,255	81,604	85,255
All Funds	898,581	906,038	906,038	1,246,465	1,284,533	1,394,631
4250 Data Processing						
8000 General Fund	39,937	40,225	40,225	41,915	41,915	53,559
3400 Other Funds Ltd	18,216	2,209	2,209	2,302	2,302	2,302
All Funds	58,153	42,434	42,434	44,217	44,217	55,861
4275 Publicity and Publications						
8000 General Fund	1,121	36,345	76,345	78,922	78,922	73,322

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	3,000	3,000	-	-	-
3400 Other Funds Ltd	3,270	137,136	172,136	142,896	142,896	142,896
All Funds	4,391	176,481	251,481	221,818	221,818	216,218
4300 Professional Services						
8000 General Fund	348,841	149,236	149,236	162,369	162,369	561,949
4400 Lottery Funds Ltd	35,652	85,000	85,000	85,000	85,000	85,000
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	1,890,199	2,661,441	2,391,948	3,828,019	3,828,019	3,828,019
6400 Federal Funds Ltd	765	-	-	-	-	-
All Funds	2,278,237	2,895,677	2,626,184	4,075,388	4,075,388	4,474,968
4315 IT Professional Services						
8000 General Fund	33,662	-	-	125,000	-	65,000
3400 Other Funds Ltd	141,640	-	-	-	125,000	-
All Funds	175,302	-	-	125,000	125,000	65,000
4325 Attorney General						
8000 General Fund	163,762	970,535	970,535	1,142,029	1,089,267	1,072,366
3400 Other Funds Ltd	26,936	614,359	614,359	722,916	689,517	678,818
6400 Federal Funds Ltd	-	-	-	-	-	8,023
All Funds	190,698	1,584,894	1,584,894	1,864,945	1,778,784	1,759,207
4375 Employee Recruitment and Develop						
8000 General Fund	10,135	681	681	710	710	710
3400 Other Funds Ltd	492	-	-	-	-	-
All Funds	10,627	681	681	710	710	710

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	56,366	20,507	47,127	49,038	49,038	48,538
3400 Other Funds Ltd	6,756	10,931	10,931	11,390	11,390	11,390
All Funds	63,122	31,438	58,058	60,428	60,428	59,928
4425 Facilities Rental and Taxes						
8000 General Fund	512,293	579,834	579,834	604,186	604,186	560,793
4400 Lottery Funds Ltd	15,000	-	-	-	-	-
3400 Other Funds Ltd	431,653	432,323	432,323	450,482	450,482	450,482
6400 Federal Funds Ltd	105,387	106,832	106,832	111,319	111,319	111,319
All Funds	1,064,333	1,118,989	1,118,989	1,165,987	1,165,987	1,122,594
4475 Facilities Maintenance						
8000 General Fund	710	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,569	50,000	274,000	285,130	285,130	281,780
4400 Lottery Funds Ltd	560	-	-	-	-	-
3400 Other Funds Ltd	114,167	-	21,000	-	-	-
All Funds	116,296	50,000	295,000	285,130	285,130	281,780
4600 Intra-agency Charges						
3400 Other Funds Ltd	75,164	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	38,511	208,320	328,820	347,189	363,888	392,328
4400 Lottery Funds Ltd	300	4,134	4,134	4,134	4,134	4,134
3400 Other Funds Ltd	410,314	165,295	189,795	186,238	189,823	184,823

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	1,948	-	-	-	-	-
All Funds	451,073	377,749	522,749	537,561	557,845	581,285
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,436	28,448	2,114,975	93,198	85,698	81,098
3400 Other Funds Ltd	1,920	19,657	44,857	20,483	20,483	20,483
All Funds	16,356	48,105	2,159,832	113,681	106,181	101,581
4715 IT Expendable Property						
8000 General Fund	241,959	80,225	80,225	116,094	116,094	115,794
4400 Lottery Funds Ltd	-	-	-	2,500	2,500	2,500
3400 Other Funds Ltd	127,892	32,848	32,848	56,727	34,227	34,227
All Funds	369,851	113,073	113,073	175,321	152,821	152,521
SERVICES & SUPPLIES						
8000 General Fund	2,554,294	3,343,690	6,013,677	4,709,578	4,484,737	5,009,196
4400 Lottery Funds Ltd	52,071	99,084	99,084	98,584	98,584	98,584
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	3,873,166	5,184,708	5,052,975	6,745,330	6,744,462	6,662,110
6400 Federal Funds Ltd	167,628	173,814	173,814	201,705	198,054	209,728
TOTAL SERVICES & SUPPLIES	**$6,649,939**	**$8,801,296**	**$11,339,550**	**$11,755,197**	**$11,525,837**	**$11,979,618**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	217,981	-	-	-	-	-
3400 Other Funds Ltd	11,345	-	-	-	-	-
All Funds	229,326	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
5600 Data Processing Hardware						
8000 General Fund	157,422	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	10,227	5,534	5,534	5,766	5,766	5,766
All Funds	167,649	16,544	16,544	17,238	17,238	17,238
CAPITAL OUTLAY						
8000 General Fund	375,403	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	21,572	5,534	5,534	5,766	5,766	5,766
TOTAL CAPITAL OUTLAY	**$396,975**	**$16,544**	**$16,544**	**$17,238**	**$17,238**	**$17,238**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3200 Other Funds Non-Ltd	396,713	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	-	-	167,119	-	-	-
All Funds	396,713	938,700	19,508,575	12,938,700	5,707,198	7,037,950
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	179,447	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3200 Other Funds Non-Ltd	396,713	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	179,447	-	167,119	-	-	-
TOTAL SPECIAL PAYMENTS	**$576,160**	**$938,700**	**$19,508,575**	**$12,938,700**	**$5,707,198**	**$7,037,950**
EXPENDITURES						
8000 General Fund	13,801,443	19,980,422	43,003,037	39,864,407	31,047,049	31,822,914

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3200 Other Funds Non-Ltd	399,493	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	12,382,430	14,837,959	16,315,452	19,415,129	18,151,301	18,527,853
6400 Federal Funds Ltd	1,305,792	1,827,980	1,903,363	2,042,922	2,039,271	2,050,945
TOTAL EXPENDITURES	**$28,037,033**	**$37,846,477**	**$62,431,361**	**$62,558,345**	**$52,473,508**	**$53,637,599**
REVERSIONS						
9900 Reversions						
8000 General Fund	(783,804)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	13,187,609	13,414,433	13,382,068	14,009,042	13,476,117	12,772,654
3400 Other Funds Ltd	10,591,198	2,217,488	1,886,610	4,329,511	4,266,398	4,587,257
6400 Federal Funds Ltd	1,087,355	23,720	16,261	603,702	607,353	595,679
TOTAL ENDING BALANCE	**$24,866,162**	**$15,655,641**	**$15,284,939**	**$18,942,255**	**$18,349,868**	**$17,955,590**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	110	129	149	164	153	157
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**110**	**130**	**150**	**164**	**153**	**157**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	106.96	127.50	138.92	161.75	149.29	145.09
8280 FTE Reconciliation	-	-	-	-	-	(0.04)
TOTAL AUTHORIZED FTE	**106.96**	**127.50**	**138.92**	**161.75**	**149.29**	**145.05**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,194,021	(111,844)	(111,844)	425,536	425,536	425,536
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,641,279	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	895,890	970,000	970,000	1,100,000	1,100,000	1,100,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	415,489	16,000	16,000	16,000	16,000	16,000
8800 General Fund Revenue	24,986	-	-	-	-	-
All Funds	440,475	16,000	16,000	16,000	16,000	16,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	9,581	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	670,235	631,000	631,000	535,000	535,000	535,000
OTHER						
0975 Other Revenues						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	65,403	15,000	15,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,059,458	2,525,881	2,708,857	3,072,972	3,060,387	2,999,749
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
All Funds	2,361,254	2,846,887	3,037,322	3,391,780	3,379,195	3,318,557
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	422,567	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,482,025	2,525,881	2,708,857	3,072,972	3,060,387	2,999,749
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
TOTAL TRANSFERS IN	**$2,783,821**	**$2,846,887**	**$3,037,322**	**$3,391,780**	**$3,379,195**	**$3,318,557**
REVENUE CATEGORIES						
8000 General Fund	4,641,279	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
3400 Other Funds Ltd	4,538,623	4,157,881	4,340,857	4,723,972	4,711,387	4,650,749
8800 General Fund Revenue	24,986	-	-	-	-	-
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
TOTAL REVENUE CATEGORIES	**$9,506,684**	**$10,545,616**	**$12,996,111**	**$12,442,264**	**$12,284,047**	**$12,903,369**
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(24,986)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,641,279	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	5,732,644	4,046,037	4,229,013	5,149,508	5,136,923	5,076,285
6400 Federal Funds Ltd	301,796	321,006	328,465	318,808	318,808	318,808
TOTAL AVAILABLE REVENUES	**$10,675,719**	**$10,433,772**	**$12,884,267**	**$12,867,800**	**$12,709,583**	**$13,328,905**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,439,649	3,391,209	3,604,411	4,084,602	4,067,377	4,228,939
3400 Other Funds Ltd	1,594,128	1,693,420	1,877,930	2,050,303	2,040,312	1,976,220
6400 Federal Funds Ltd	178,706	212,099	220,168	207,287	207,287	207,287
All Funds	4,212,483	5,296,728	5,702,509	6,342,192	6,314,976	6,412,446
3160 Temporary Appointments						
8000 General Fund	76,389	2,190	2,190	2,282	2,282	2,282
3170 Overtime Payments						
8000 General Fund	9,446	-	-	-	-	-
3400 Other Funds Ltd	3,326	-	-	-	-	-
All Funds	12,772	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	10,151	-	-	-	-	-
3400 Other Funds Ltd	22,076	6,423	6,423	6,693	6,693	6,693
6400 Federal Funds Ltd	3,575	-	-	-	-	-
All Funds	35,802	6,423	6,423	6,693	6,693	6,693
SALARIES & WAGES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,535,635	3,393,399	3,606,601	4,086,884	4,069,659	4,231,221
3400 Other Funds Ltd	1,619,530	1,699,843	1,884,353	2,056,996	2,047,005	1,982,913
6400 Federal Funds Ltd	182,281	212,099	220,168	207,287	207,287	207,287
TOTAL SALARIES & WAGES	**$4,337,446**	**$5,305,341**	**$5,711,122**	**$6,351,167**	**$6,323,951**	**$6,421,421**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	580	1,189	1,189	1,244	1,244	1,242
3400 Other Funds Ltd	462	551	580	556	556	537
6400 Federal Funds Ltd	49	61	61	55	55	55
All Funds	1,091	1,801	1,830	1,855	1,855	1,834
3220 Public Employees' Retire Cont						
8000 General Fund	411,361	580,915	580,915	731,962	728,875	757,827
3400 Other Funds Ltd	280,052	291,187	302,692	368,613	366,823	355,338
6400 Federal Funds Ltd	28,282	36,333	36,333	37,146	37,146	37,146
All Funds	719,695	908,435	919,940	1,137,721	1,132,844	1,150,311
3221 Pension Obligation Bond						
8000 General Fund	136,673	146,552	186,683	195,730	195,730	195,730
3400 Other Funds Ltd	88,765	114,005	93,575	108,174	108,174	108,174
6400 Federal Funds Ltd	10,078	12,286	11,676	10,956	10,956	10,956
All Funds	235,516	272,843	291,934	314,860	314,860	314,860
3230 Social Security Taxes						
8000 General Fund	191,098	256,694	256,694	306,342	305,024	317,383
3400 Other Funds Ltd	121,862	128,225	133,363	154,270	153,506	148,603

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	13,451	16,226	16,226	15,858	15,858	15,858
All Funds	326,411	401,145	406,283	476,470	474,388	481,844
3240 Unemployment Assessments						
8000 General Fund	20,044	8,144	8,144	8,486	8,486	8,486
3400 Other Funds Ltd	6,104	-	-	-	-	-
All Funds	26,148	8,144	8,144	8,486	8,486	8,486
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	15,635	15,566	16,213
3400 Other Funds Ltd	-	-	-	7,811	7,771	7,515
6400 Federal Funds Ltd	-	-	-	819	819	819
All Funds	-	-	-	24,265	24,156	24,547
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	629	940	940	1,079	1,079	1,077
3400 Other Funds Ltd	376	441	464	486	486	470
6400 Federal Funds Ltd	42	48	48	48	48	48
All Funds	1,047	1,429	1,452	1,613	1,613	1,595
3260 Mass Transit Tax						
8000 General Fund	15,488	16,412	16,412	22,234	22,234	22,234
3400 Other Funds Ltd	9,696	12,025	12,428	12,281	12,281	12,281
All Funds	25,184	28,437	28,840	34,515	34,515	34,515
3270 Flexible Benefits						
8000 General Fund	439,215	781,355	781,355	928,114	928,114	927,124
3400 Other Funds Ltd	355,271	363,705	382,821	416,318	416,318	402,458

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	41,857	40,132	40,132	41,568	41,568	41,568
All Funds	836,343	1,185,192	1,204,308	1,386,000	1,386,000	1,371,150
OTHER PAYROLL EXPENSES						
8000 General Fund	1,215,088	1,792,201	1,832,332	2,210,826	2,206,352	2,247,316
3400 Other Funds Ltd	862,588	910,139	925,923	1,068,509	1,065,915	1,035,376
6400 Federal Funds Ltd	93,759	105,086	104,476	106,450	106,450	106,450
TOTAL OTHER PAYROLL EXPENSES	**$2,171,435**	**$2,807,426**	**$2,862,731**	**$3,385,785**	**$3,378,717**	**$3,389,142**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(75,010)	(75,010)	(75,363)	(75,363)	(75,363)
3400 Other Funds Ltd	-	(54,048)	(54,048)	(37,687)	(37,687)	(37,687)
6400 Federal Funds Ltd	-	(5,740)	(5,740)	(4,892)	(4,892)	(4,892)
All Funds	-	(134,798)	(134,798)	(117,942)	(117,942)	(117,942)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	17,838
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(75,010)	(75,010)	(75,363)	(75,363)	(57,525)
3400 Other Funds Ltd	-	(54,048)	(54,048)	(37,687)	(37,687)	(37,687)
6400 Federal Funds Ltd	-	(5,740)	(5,740)	(4,892)	(4,892)	(4,892)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($134,798)**	**($134,798)**	**($117,942)**	**($117,942)**	**($100,104)**
PERSONAL SERVICES						
8000 General Fund	3,750,723	5,110,590	5,363,923	6,222,347	6,200,648	6,421,012
3400 Other Funds Ltd	2,482,118	2,555,934	2,756,228	3,087,818	3,075,233	2,980,602

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	276,040	311,445	318,904	308,845	308,845	308,845
TOTAL PERSONAL SERVICES	**$6,508,881**	**$7,977,969**	**$8,439,055**	**$9,619,010**	**$9,584,726**	**$9,710,459**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,753	27,082	27,082	31,219	31,219	28,719
3400 Other Funds Ltd	18,333	41,967	41,967	43,729	43,729	43,729
6400 Federal Funds Ltd	-	384	384	400	400	400
All Funds	34,086	69,433	69,433	75,348	75,348	72,848
4125 Out of State Travel						
8000 General Fund	2,145	4,097	4,097	4,269	4,269	4,269
3400 Other Funds Ltd	-	1,606	1,606	1,673	1,673	1,673
All Funds	2,145	5,703	5,703	5,942	5,942	5,942
4150 Employee Training						
8000 General Fund	5,392	15,915	15,915	17,583	17,583	16,996
3400 Other Funds Ltd	1,275	5,386	5,386	5,612	5,612	5,612
6400 Federal Funds Ltd	100	180	180	188	188	188
All Funds	6,767	21,481	21,481	23,383	23,383	22,796
4175 Office Expenses						
8000 General Fund	49,643	216,612	216,612	234,309	222,878	232,296
3400 Other Funds Ltd	165,769	321,018	321,018	334,502	332,596	334,502
6400 Federal Funds Ltd	10	649	649	676	676	676
All Funds	215,422	538,279	538,279	569,487	556,150	567,474
4200 Telecommunications						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	53,365	48,560	48,560	57,800	57,800	55,000
3400 Other Funds Ltd	34,373	29,857	29,857	31,110	31,110	31,110
6400 Federal Funds Ltd	500	1,090	1,090	1,136	1,136	1,136
All Funds	88,238	79,507	79,507	90,046	90,046	87,246
4225 State Gov. Service Charges						
8000 General Fund	109,531	137,939	137,939	150,153	150,153	187,548
3400 Other Funds Ltd	85,569	126,676	126,676	161,257	161,257	182,665
All Funds	195,100	264,615	264,615	311,410	311,410	370,213
4250 Data Processing						
8000 General Fund	25,829	29,178	29,178	30,404	30,404	39,248
3400 Other Funds Ltd	16,637	2,209	2,209	2,302	2,302	2,302
All Funds	42,466	31,387	31,387	32,706	32,706	41,550
4275 Publicity and Publications						
8000 General Fund	1,121	1,926	1,926	2,007	2,007	2,007
3400 Other Funds Ltd	-	43,844	43,844	45,685	45,685	45,685
All Funds	1,121	45,770	45,770	47,692	47,692	47,692
4300 Professional Services						
8000 General Fund	130,363	91,536	91,536	99,591	99,591	499,171
3400 Other Funds Ltd	155,489	208,971	208,971	227,360	227,360	227,360
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	285,965	300,507	300,507	326,951	326,951	726,531
4315 IT Professional Services						
8000 General Fund	15,582	-	-	125,000	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	27,097	-	-	-	125,000	-
All Funds	42,679	-	-	125,000	125,000	-
4325 Attorney General						
8000 General Fund	77,609	77,284	77,284	90,940	86,739	89,277
3400 Other Funds Ltd	43	-	-	-	-	-
All Funds	77,652	77,284	77,284	90,940	86,739	89,277
4375 Employee Recruitment and Develop						
8000 General Fund	-	681	681	710	710	710
4400 Dues and Subscriptions						
8000 General Fund	24,300	5,140	5,140	5,356	5,356	5,356
3400 Other Funds Ltd	2,374	4,271	4,271	4,450	4,450	4,450
All Funds	26,674	9,411	9,411	9,806	9,806	9,806
4425 Facilities Rental and Taxes						
8000 General Fund	113,892	122,049	122,049	127,174	127,174	117,174
3400 Other Funds Ltd	197,284	185,948	185,948	193,759	193,759	193,759
6400 Federal Funds Ltd	6,273	7,258	7,258	7,563	7,563	7,563
All Funds	317,449	315,255	315,255	328,496	328,496	318,496
4475 Facilities Maintenance						
8000 General Fund	710	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,000	2,000	2,084	2,084	2,084
3400 Other Funds Ltd	114,167	-	-	-	-	-
All Funds	114,167	2,000	2,000	2,084	2,084	2,084

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4650 Other Services and Supplies						
8000 General Fund	13,536	98,185	98,185	107,309	124,008	142,716
3400 Other Funds Ltd	121,004	110,161	110,161	114,788	132,373	127,373
6400 Federal Funds Ltd	48	-	-	-	-	-
All Funds	134,588	208,346	208,346	222,097	256,381	270,089
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,730	4,720	2,011,447	7,419	7,419	7,419
3400 Other Funds Ltd	359	2,566	2,566	2,674	2,674	2,674
All Funds	3,089	7,286	2,014,013	10,093	10,093	10,093
4715 IT Expendable Property						
8000 General Fund	132,206	62,225	62,225	72,338	72,338	71,338
3400 Other Funds Ltd	126,884	32,848	32,848	34,227	34,227	34,227
All Funds	259,090	95,073	95,073	106,565	106,565	105,565
SERVICES & SUPPLIES						
8000 General Fund	773,707	945,129	2,951,856	1,165,665	1,041,732	1,501,328
3400 Other Funds Ltd	1,066,657	1,117,328	1,117,328	1,203,128	1,343,807	1,237,121
6400 Federal Funds Ltd	7,044	9,561	9,561	9,963	9,963	9,963
TOTAL SERVICES & SUPPLIES	**$1,847,408**	**$2,072,018**	**$4,078,745**	**$2,378,756**	**$2,395,502**	**$2,748,412**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	60,043	-	-	-	-	-
3400 Other Funds Ltd	11,345	-	-	-	-	-
All Funds	71,388	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
5600 Data Processing Hardware						
8000 General Fund	52,269	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	-	5,534	5,534	5,766	5,766	5,766
All Funds	52,269	16,544	16,544	17,238	17,238	17,238
CAPITAL OUTLAY						
8000 General Fund	112,312	11,010	11,010	11,472	11,472	11,472
3400 Other Funds Ltd	11,345	5,534	5,534	5,766	5,766	5,766
TOTAL CAPITAL OUTLAY	**$123,657**	**$16,544**	**$16,544**	**$17,238**	**$17,238**	**$17,238**
EXPENDITURES						
8000 General Fund	4,636,742	6,066,729	8,326,789	7,399,484	7,253,852	7,933,812
3400 Other Funds Ltd	3,560,120	3,678,796	3,879,090	4,296,712	4,424,806	4,223,489
6400 Federal Funds Ltd	283,084	321,006	328,465	318,808	318,808	318,808
TOTAL EXPENDITURES	**$8,479,946**	**$10,066,531**	**$12,534,344**	**$12,015,004**	**$11,997,466**	**$12,476,109**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,537)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,172,524	367,241	349,923	852,796	712,117	852,796
6400 Federal Funds Ltd	18,712	-	-	-	-	-
TOTAL ENDING BALANCE	**$2,191,236**	**$367,241**	**$349,923**	**$852,796**	**$712,117**	**$852,796**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	31	32	35	35	35
TOTAL AUTHORIZED POSITIONS	**28**	**31**	**32**	**35**	**35**	**35**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	27.54	31.00	31.50	35.00	35.00	34.64
TOTAL AUTHORIZED FTE	**27.54**	**31.00**	**31.50**	**35.00**	**35.00**	**34.64**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,515,990	475,287	475,287	685,217	685,217	685,217
6400 Federal Funds Ltd	946,550	174,500	174,500	421,500	421,500	421,500
All Funds	2,462,540	649,787	649,787	1,106,717	1,106,717	1,106,717
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,933,983	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,500	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	47,580	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
TRANSFERS IN						
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,220,000	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
REVENUE CATEGORIES						
8000 General Fund	3,933,983	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	1,270,080	1,637,509	1,637,509	1,706,052	1,706,052	1,700,000
6400 Federal Funds Ltd	1,123,600	1,677,200	1,745,124	2,225,124	2,225,124	2,225,124
TOTAL REVENUE CATEGORIES	**$6,327,663**	**$11,039,019**	**$12,095,765**	**$14,802,016**	**$14,750,403**	**$13,568,174**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(44,715)	(262,526)	(275,230)	-	-	-
6400 Federal Funds Ltd	(301,796)	(321,006)	(328,465)	(318,808)	(318,808)	(318,808)
All Funds	(346,511)	(583,532)	(603,695)	(318,808)	(318,808)	(318,808)
AVAILABLE REVENUES						
8000 General Fund	3,933,983	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
3400 Other Funds Ltd	2,741,355	1,850,270	1,837,566	2,391,269	2,391,269	2,385,217
6400 Federal Funds Ltd	1,768,354	1,530,694	1,591,159	2,327,816	2,327,816	2,327,816
TOTAL AVAILABLE REVENUES	**$8,443,692**	**$11,105,274**	**$12,141,857**	**$15,589,925**	**$15,538,312**	**$14,356,083**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,921,921	4,010,006	4,348,459	5,403,744	5,403,744	4,734,663
3400 Other Funds Ltd	915,646	976,023	1,040,850	1,131,865	1,131,865	1,131,865
6400 Federal Funds Ltd	527,687	819,571	876,656	932,099	932,099	932,099
All Funds	3,365,254	5,805,600	6,265,965	7,467,708	7,467,708	6,798,627
3160 Temporary Appointments						
8000 General Fund	-	7,674	7,674	7,996	7,996	7,996

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3170 Overtime Payments						
8000 General Fund	1,109	591	591	616	616	616
3400 Other Funds Ltd	710	-	-	-	-	-
6400 Federal Funds Ltd	865	-	-	-	-	-
All Funds	2,684	591	591	616	616	616
3190 All Other Differential						
8000 General Fund	34,181	23,875	23,875	24,878	24,878	24,878
3400 Other Funds Ltd	19,815	21,480	21,480	22,382	22,382	22,382
6400 Federal Funds Ltd	16,002	19,186	19,186	19,992	19,992	19,992
All Funds	69,998	64,541	64,541	67,252	67,252	67,252
SALARIES & WAGES						
8000 General Fund	1,957,211	4,042,146	4,380,599	5,437,234	5,437,234	4,768,153
3400 Other Funds Ltd	936,171	997,503	1,062,330	1,154,247	1,154,247	1,154,247
6400 Federal Funds Ltd	544,554	838,757	895,842	952,091	952,091	952,091
TOTAL SALARIES & WAGES	**$3,437,936**	**$5,878,406**	**$6,338,771**	**$7,543,572**	**$7,543,572**	**$6,874,491**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	747	1,785	1,843	2,055	2,055	1,677
3400 Other Funds Ltd	442	471	471	430	430	430
6400 Federal Funds Ltd	293	441	441	403	403	403
All Funds	1,482	2,697	2,755	2,888	2,888	2,510
3220 Public Employees' Retire Cont						
8000 General Fund	295,645	691,103	711,071	972,918	972,918	853,019

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	144,180	170,871	170,871	206,839	206,839	206,839
6400 Federal Funds Ltd	86,501	143,677	143,677	170,616	170,616	170,616
All Funds	526,326	1,005,651	1,025,619	1,350,373	1,350,373	1,230,474
3221 Pension Obligation Bond						
8000 General Fund	102,168	139,657	222,094	258,139	258,139	258,139
3400 Other Funds Ltd	47,935	57,728	54,912	60,957	60,957	60,957
6400 Federal Funds Ltd	30,788	35,334	46,173	50,277	50,277	50,277
All Funds	180,891	232,719	323,179	369,373	369,373	369,373
3230 Social Security Taxes						
8000 General Fund	147,637	309,222	318,140	415,951	415,951	364,764
3400 Other Funds Ltd	70,524	76,310	76,310	88,302	88,302	88,302
6400 Federal Funds Ltd	39,717	64,166	64,166	72,837	72,837	72,837
All Funds	257,878	449,698	458,616	577,090	577,090	525,903
3240 Unemployment Assessments						
8000 General Fund	11,930	786	786	819	819	819
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	21,721	21,721	19,042
3400 Other Funds Ltd	-	-	-	4,617	4,617	4,617
6400 Federal Funds Ltd	-	-	-	3,808	3,808	3,808
All Funds	-	-	-	30,146	30,146	27,467
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	576	1,416	1,462	1,784	1,784	1,456
3400 Other Funds Ltd	314	373	373	373	373	373

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	207	350	350	350	350	350
All Funds	1,097	2,139	2,185	2,507	2,507	2,179
3260 Mass Transit Tax						
8000 General Fund	11,840	19,566	20,266	29,359	29,359	29,359
3400 Other Funds Ltd	5,656	5,985	5,985	6,925	6,925	6,925
All Funds	17,496	25,551	26,251	36,284	36,284	36,284
3270 Flexible Benefits						
8000 General Fund	470,652	1,176,548	1,214,780	1,535,447	1,535,447	1,253,297
3400 Other Funds Ltd	219,202	310,184	310,184	321,283	321,283	321,283
6400 Federal Funds Ltd	160,064	291,056	291,056	301,470	301,470	301,470
All Funds	849,918	1,777,788	1,816,020	2,158,200	2,158,200	1,876,050
OTHER PAYROLL EXPENSES						
8000 General Fund	1,041,195	2,340,083	2,490,442	3,238,193	3,238,193	2,781,572
3400 Other Funds Ltd	488,253	621,922	619,106	689,726	689,726	689,726
6400 Federal Funds Ltd	317,570	535,024	545,863	599,761	599,761	599,761
TOTAL OTHER PAYROLL EXPENSES	**$1,847,018**	**$3,497,029**	**$3,655,411**	**$4,527,680**	**$4,527,680**	**$4,071,059**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(67,713)	(67,713)	(90,921)	(90,921)	(90,921)
3400 Other Funds Ltd	-	(28,467)	(28,467)	(20,888)	(20,888)	(20,888)
6400 Federal Funds Ltd	-	(16,119)	(16,119)	(19,480)	(19,480)	(19,480)
All Funds	-	(112,299)	(112,299)	(131,289)	(131,289)	(131,289)
3465 Reconciliation Adjustment						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	-	5,213	5,223	-	-	1,112
6400 Federal Funds Ltd	-	(14,941)	(14,941)	-	-	-
All Funds	-	(9,728)	(9,718)	-	-	1,112
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(62,500)	(62,490)	(90,921)	(90,921)	(89,809)
3400 Other Funds Ltd	-	(28,467)	(28,467)	(20,888)	(20,888)	(20,888)
6400 Federal Funds Ltd	-	(31,060)	(31,060)	(19,480)	(19,480)	(19,480)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($122,027)**	**($122,017)**	**($131,289)**	**($131,289)**	**($130,177)**
PERSONAL SERVICES						
8000 General Fund	2,998,406	6,319,729	6,808,551	8,584,506	8,584,506	7,459,916
3400 Other Funds Ltd	1,424,424	1,590,958	1,652,969	1,823,085	1,823,085	1,823,085
6400 Federal Funds Ltd	862,124	1,342,721	1,410,645	1,532,372	1,532,372	1,532,372
TOTAL PERSONAL SERVICES	**$5,284,954**	**$9,253,408**	**$9,872,165**	**$11,939,963**	**$11,939,963**	**$10,815,373**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,275	9,401	9,401	9,796	9,796	9,796
3400 Other Funds Ltd	-	6,522	6,522	6,796	6,796	6,796
6400 Federal Funds Ltd	-	976	976	1,017	1,017	1,017
All Funds	10,275	16,899	16,899	17,609	17,609	17,609
4125 Out of State Travel						
8000 General Fund	5,635	2,975	2,975	3,100	3,100	3,100
3400 Other Funds Ltd	-	163	163	170	170	170
All Funds	5,635	3,138	3,138	3,270	3,270	3,270

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4150 Employee Training						
8000 General Fund	4,271	5,344	5,344	11,069	11,069	5,569
3400 Other Funds Ltd	800	7,125	7,125	7,424	7,424	7,424
All Funds	5,071	12,469	12,469	18,493	18,493	12,993
4175 Office Expenses						
8000 General Fund	85,754	100,387	200,387	223,203	210,343	212,023
3400 Other Funds Ltd	12,963	14,640	14,640	15,255	13,119	15,255
6400 Federal Funds Ltd	881	909	909	947	947	947
All Funds	99,598	115,936	215,936	239,405	224,409	228,225
4200 Telecommunications						
8000 General Fund	24,160	35,820	70,820	88,194	88,194	74,258
3400 Other Funds Ltd	6,991	4,662	4,662	4,858	4,858	4,858
6400 Federal Funds Ltd	3,211	736	736	767	767	767
All Funds	34,362	41,218	76,218	93,819	93,819	79,883
4225 State Gov. Service Charges						
8000 General Fund	165,870	151,216	151,216	300,275	300,275	320,518
3400 Other Funds Ltd	10,709	43,405	43,405	49,881	49,881	52,346
6400 Federal Funds Ltd	54,826	62,058	62,058	85,255	81,604	85,255
All Funds	231,405	256,679	256,679	435,411	431,760	458,119
4250 Data Processing						
8000 General Fund	7,216	4,725	4,725	4,923	4,923	6,923
4275 Publicity and Publications						
8000 General Fund	-	4,057	29,057	30,277	30,277	30,277

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	-	609	609	635	635	635
All Funds	-	4,666	29,666	30,912	30,912	30,912
4300 Professional Services						
8000 General Fund	106,458	26,770	26,770	29,126	29,126	29,126
3400 Other Funds Ltd	1,147	-	-	-	-	-
6400 Federal Funds Ltd	652	-	-	-	-	-
All Funds	108,257	26,770	26,770	29,126	29,126	29,126
4315 IT Professional Services						
8000 General Fund	7,000	-	-	-	-	-
4325 Attorney General						
8000 General Fund	60,203	712,853	712,853	838,815	800,062	782,815
6400 Federal Funds Ltd	-	-	-	-	-	8,023
All Funds	60,203	712,853	712,853	838,815	800,062	790,838
4375 Employee Recruitment and Develop						
8000 General Fund	4,944	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	19,726	9,332	34,332	35,774	35,774	35,774
4425 Facilities Rental and Taxes						
8000 General Fund	133,595	168,763	168,763	175,851	175,851	158,608
3400 Other Funds Ltd	82,695	87,296	87,296	90,962	90,962	90,962
6400 Federal Funds Ltd	99,114	99,574	99,574	103,756	103,756	103,756
All Funds	315,404	355,633	355,633	370,569	370,569	353,326
4575 Agency Program Related S and S						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	1,278	48,000	248,000	258,416	258,416	258,416
4650 Other Services and Supplies						
8000 General Fund	9,779	92,091	182,091	189,738	189,738	195,654
3400 Other Funds Ltd	5,609	3,131	3,131	3,263	3,263	3,263
6400 Federal Funds Ltd	1,900	-	-	-	-	-
All Funds	17,288	95,222	185,222	193,001	193,001	198,917
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,548	18,847	43,847	60,689	60,689	45,689
4715 IT Expendable Property						
8000 General Fund	34,852	14,000	14,000	27,088	27,088	14,588
SERVICES & SUPPLIES						
8000 General Fund	686,564	1,404,581	1,904,581	2,286,334	2,234,721	2,183,134
3400 Other Funds Ltd	120,914	167,553	167,553	179,244	177,108	181,709
6400 Federal Funds Ltd	160,584	164,253	164,253	191,742	188,091	199,765
TOTAL SERVICES & SUPPLIES	**$968,062**	**$1,736,387**	**$2,236,387**	**$2,657,320**	**$2,599,920**	**$2,564,608**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	52,646	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	35,051	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	87,697	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$87,697**	**-**	**-**	**-**	**-**	**-**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 83900-030-00-00-00000**

2023-25 Biennium

Civil Rights

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
EXPENDITURES						
8000 General Fund	3,772,667	7,724,310	8,713,132	10,870,840	10,819,227	9,643,050
3400 Other Funds Ltd	1,545,338	1,758,511	1,820,522	2,002,329	2,000,193	2,004,794
6400 Federal Funds Ltd	1,022,708	1,506,974	1,574,898	1,724,114	1,720,463	1,732,137
TOTAL EXPENDITURES	**$6,340,713**	**$10,989,795**	**$12,108,552**	**$14,597,283**	**$14,539,883**	**$13,379,981**
REVERSIONS						
9900 Reversions						
8000 General Fund	(161,316)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,196,017	91,759	17,044	388,940	391,076	380,423
6400 Federal Funds Ltd	745,646	23,720	16,261	603,702	607,353	595,679
TOTAL ENDING BALANCE	**$1,941,663**	**$115,479**	**$33,305**	**$992,642**	**$998,429**	**$976,102**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	47	49	55	55	48
TOTAL AUTHORIZED POSITIONS	**31**	**47**	**49**	**55**	**55**	**48**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.50	46.50	47.50	54.50	54.50	47.38
TOTAL AUTHORIZED FTE	**30.50**	**46.50**	**47.50**	**54.50**	**54.50**	**47.38**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	11,244,336	10,779,850	10,779,850	11,012,493	11,012,493	11,012,493
3400 Other Funds Ltd	5,393,851	1,969,319	1,969,319	3,204,738	3,204,738	3,204,738
All Funds	16,638,187	12,749,169	12,749,169	14,217,231	14,217,231	14,217,231
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	512,540	512,540	512,540	512,540	512,540
3400 Other Funds Ltd	-	997,686	997,686	997,686	997,686	997,686
All Funds	-	1,510,226	1,510,226	1,510,226	1,510,226	1,510,226
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	11,244,336	11,292,390	11,292,390	11,525,033	11,525,033	11,525,033
3400 Other Funds Ltd	5,393,851	2,967,005	2,967,005	4,202,424	4,202,424	4,202,424
TOTAL BEGINNING BALANCE	**$16,638,187**	**$14,259,395**	**$14,259,395**	**$15,727,457**	**$15,727,457**	**$15,727,457**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,005,925	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,211,423	3,852,600	3,852,600	5,030,000	5,030,000	5,030,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(1,106)	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	9,604	-	-	-	-	-
3400 Other Funds Ltd	(23,934)	40,000	40,000	40,000	40,000	40,000
All Funds	(14,330)	40,000	40,000	40,000	40,000	40,000
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	333,971	325,000	325,000	350,000	350,000	350,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	46,146	225,000	225,000	200,000	200,000	200,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,700,194	3,216,954	3,233,366	3,264,139	3,797,064	4,514,980
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,859,866	-	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
TRANSFERS IN						
3200 Other Funds Non-Ltd	5,301,585	6,539,641	6,539,641	7,376,033	7,376,033	7,376,033
3400 Other Funds Ltd	2,700,194	3,216,954	3,233,366	5,124,005	3,797,064	4,514,980
TOTAL TRANSFERS IN	**$8,001,779**	**$9,756,595**	**$9,773,007**	**$12,500,038**	**$11,173,097**	**$11,891,013**

REVENUE CATEGORIES

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	3,005,925	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
3200 Other Funds Non-Ltd	5,691,306	7,089,641	7,089,641	7,926,033	7,926,033	7,926,033
3400 Other Funds Ltd	7,886,577	7,109,554	7,125,966	10,194,005	8,867,064	9,584,980
TOTAL REVENUE CATEGORIES	**$16,583,808**	**$17,160,103**	**$17,932,657**	**$22,455,050**	**$20,598,893**	**$21,737,695**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(3,348,540)	(4,028,898)	(4,061,263)	(4,503,324)	(5,036,249)	(5,739,712)
3400 Other Funds Ltd	(1,366,397)	(1,451,411)	(1,605,730)	(1,833,787)	(1,821,202)	(1,775,017)
All Funds	(4,714,937)	(5,480,309)	(5,666,993)	(6,337,111)	(6,857,451)	(7,514,729)
AVAILABLE REVENUES						
8000 General Fund	3,005,925	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
3200 Other Funds Non-Ltd	13,587,102	14,353,133	14,320,768	14,947,742	14,414,817	13,711,354
3400 Other Funds Ltd	11,914,031	8,625,148	8,487,241	12,562,642	11,248,286	12,012,387
TOTAL AVAILABLE REVENUES	**$28,507,058**	**$25,939,189**	**$26,525,059**	**$31,845,396**	**$29,468,899**	**$29,950,423**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,354,408	1,452,715	1,910,899	2,188,321	1,870,978	2,094,175
3400 Other Funds Ltd	2,429,229	3,120,707	3,407,314	4,652,555	3,892,526	4,229,912
All Funds	3,783,637	4,573,422	5,318,213	6,840,876	5,763,504	6,324,087
3160 Temporary Appointments						
8000 General Fund	-	11,587	11,587	12,074	12,074	12,074

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3170 Overtime Payments						
8000 General Fund	237	-	-	-	-	-
3400 Other Funds Ltd	895	-	-	-	-	-
All Funds	1,132	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	13,432	34,629	45,569	58,423	58,423	58,423
3400 Other Funds Ltd	64,129	15,372	18,151	40,343	21,693	21,693
All Funds	77,561	50,001	63,720	98,766	80,116	80,116
SALARIES & WAGES						
8000 General Fund	1,368,077	1,498,931	1,968,055	2,258,818	1,941,475	2,164,672
3400 Other Funds Ltd	2,494,253	3,136,079	3,425,465	4,692,898	3,914,219	4,251,605
TOTAL SALARIES & WAGES	**$3,862,330**	**$4,635,010**	**$5,393,520**	**$6,951,716**	**$5,855,694**	**$6,416,277**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	573	600	774	837	685	787
3400 Other Funds Ltd	1,056	1,354	1,412	1,850	1,499	1,637
All Funds	1,629	1,954	2,186	2,687	2,184	2,424
3220 Public Employees' Retire Cont						
8000 General Fund	225,318	254,782	317,663	402,616	345,749	385,747
3400 Other Funds Ltd	425,350	537,214	555,049	840,971	701,430	761,889
All Funds	650,668	791,996	872,712	1,243,587	1,047,179	1,147,636
3221 Pension Obligation Bond						
8000 General Fund	74,380	99,108	81,877	118,066	118,066	118,066

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	138,450	161,860	172,639	189,915	189,915	189,915
All Funds	212,830	260,968	254,516	307,981	307,981	307,981
3230 Social Security Taxes						
8000 General Fund	105,086	114,668	142,752	172,801	148,524	165,601
3400 Other Funds Ltd	190,066	239,912	247,877	359,011	299,440	325,250
All Funds	295,152	354,580	390,629	531,812	447,964	490,851
3240 Unemployment Assessments						
8000 General Fund	-	503	503	524	524	524
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	8,987	7,717	8,611
3400 Other Funds Ltd	-	-	-	18,768	15,654	17,003
All Funds	-	-	-	27,755	23,371	25,614
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	417	477	615	727	595	683
3400 Other Funds Ltd	762	1,076	1,122	1,607	1,302	1,422
All Funds	1,179	1,553	1,737	2,334	1,897	2,105
3260 Mass Transit Tax						
8000 General Fund	8,322	9,843	12,047	13,487	13,487	13,487
3400 Other Funds Ltd	15,019	16,555	17,154	28,029	21,565	21,565
All Funds	23,341	26,398	29,201	41,516	35,052	35,052
3270 Flexible Benefits						
8000 General Fund	323,516	396,657	511,353	626,274	512,424	586,674
3400 Other Funds Ltd	527,594	893,673	931,905	1,383,426	1,121,076	1,225,026

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	851,110	1,290,330	1,443,258	2,009,700	1,633,500	1,811,700
OTHER PAYROLL EXPENSES						
8000 General Fund	737,612	876,638	1,067,584	1,344,319	1,147,771	1,280,180
3400 Other Funds Ltd	1,298,297	1,851,644	1,927,158	2,823,577	2,351,881	2,543,707
TOTAL OTHER PAYROLL EXPENSES	**$2,035,909**	**$2,728,282**	**$2,994,742**	**$4,167,896**	**$3,499,652**	**$3,823,887**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(46,114)	(46,114)	(39,954)	(39,954)	(39,954)
3400 Other Funds Ltd	-	(77,362)	(77,362)	(68,379)	(68,379)	(68,379)
All Funds	-	(123,476)	(123,476)	(108,333)	(108,333)	(108,333)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	(6,528)	-	-	1,690
3400 Other Funds Ltd	-	3,198	(2,313)	-	-	24,323
All Funds	-	3,198	(8,841)	-	-	26,013
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(46,114)	(52,642)	(39,954)	(39,954)	(38,264)
3400 Other Funds Ltd	-	(74,164)	(79,675)	(68,379)	(68,379)	(44,056)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($120,278)**	**($132,317)**	**($108,333)**	**($108,333)**	**($82,320)**
PERSONAL SERVICES						
8000 General Fund	2,105,689	2,329,455	2,982,997	3,563,183	3,049,292	3,406,588
3400 Other Funds Ltd	3,792,550	4,913,559	5,272,948	7,448,096	6,197,721	6,751,256
TOTAL PERSONAL SERVICES	**$5,898,239**	**$7,243,014**	**$8,255,945**	**$11,011,279**	**$9,247,013**	**$10,157,844**
SERVICES & SUPPLIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4100 Instate Travel						
8000 General Fund	7,067	10,132	10,132	10,558	10,558	10,558
3400 Other Funds Ltd	11,707	51,685	51,685	68,357	53,857	55,757
All Funds	18,774	61,817	61,817	78,915	64,415	66,315
4125 Out of State Travel						
8000 General Fund	5,977	1,142	1,142	1,190	1,190	1,190
3400 Other Funds Ltd	-	2,368	2,368	2,467	2,467	2,467
All Funds	5,977	3,510	3,510	3,657	3,657	3,657
4150 Employee Training						
8000 General Fund	2,175	2,597	3,597	3,748	3,748	3,748
3400 Other Funds Ltd	1,800	16,059	16,059	16,733	16,733	16,733
All Funds	3,975	18,656	19,656	20,481	20,481	20,481
4175 Office Expenses						
8000 General Fund	72,860	43,527	59,527	62,027	56,260	67,112
3400 Other Funds Ltd	39,114	218,408	218,408	250,581	175,937	227,581
All Funds	111,974	261,935	277,935	312,608	232,197	294,693
4200 Telecommunications						
8000 General Fund	40,235	39,740	46,340	48,286	48,286	50,350
3400 Other Funds Ltd	36,284	51,498	51,498	75,261	53,661	53,661
All Funds	76,519	91,238	97,838	123,547	101,947	104,011
4225 State Gov. Service Charges						
8000 General Fund	146,388	114,648	114,648	134,648	134,648	158,648
3400 Other Funds Ltd	154,535	151,339	151,339	231,741	273,460	249,861

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	300,923	265,987	265,987	366,389	408,108	408,509
4250 Data Processing						
8000 General Fund	4,096	6,322	6,322	6,588	6,588	7,388
3400 Other Funds Ltd	1,579	-	-	-	-	-
All Funds	5,675	6,322	6,322	6,588	6,588	7,388
4275 Publicity and Publications						
8000 General Fund	-	13,039	13,039	13,587	13,587	13,587
3400 Other Funds Ltd	-	92,683	92,683	96,576	96,576	96,576
All Funds	-	105,722	105,722	110,163	110,163	110,163
4300 Professional Services						
8000 General Fund	73,025	30,930	30,930	33,652	33,652	33,652
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	464,375	531,336	261,843	284,886	284,886	284,886
All Funds	540,180	562,266	292,773	318,538	318,538	318,538
4315 IT Professional Services						
8000 General Fund	7,000	-	-	-	-	-
3400 Other Funds Ltd	4,080	-	-	-	-	-
All Funds	11,080	-	-	-	-	-
4325 Attorney General						
8000 General Fund	23,981	175,808	175,808	206,873	197,315	194,873
3400 Other Funds Ltd	25,309	614,359	614,359	722,916	689,517	678,818
All Funds	49,290	790,167	790,167	929,789	886,832	873,691
4375 Employee Recruitment and Develop						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	341	-	-	-	-	-
3400 Other Funds Ltd	237	-	-	-	-	-
All Funds	578	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	10,593	6,035	6,035	6,288	6,288	6,288
3400 Other Funds Ltd	4,254	6,660	6,660	6,940	6,940	6,940
All Funds	14,847	12,695	12,695	13,228	13,228	13,228
4425 Facilities Rental and Taxes						
8000 General Fund	132,852	167,608	167,608	174,648	174,648	174,648
3400 Other Funds Ltd	151,674	159,079	159,079	165,761	165,761	165,761
All Funds	284,526	326,687	326,687	340,409	340,409	340,409
4575 Agency Program Related S and S						
8000 General Fund	-	-	15,000	15,630	15,630	15,630
4650 Other Services and Supplies						
8000 General Fund	7,152	15,044	35,044	36,516	36,516	43,232
3400 Other Funds Ltd	12,093	52,003	52,003	68,187	54,187	54,187
All Funds	19,245	67,047	87,047	104,703	90,703	97,419
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,358	4,881	48,881	17,590	17,590	23,190
3400 Other Funds Ltd	1,561	17,091	17,091	17,809	17,809	17,809
All Funds	3,919	21,972	65,972	35,399	35,399	40,999
4715 IT Expendable Property						
8000 General Fund	33,900	-	-	-	-	16,000

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	1,008	-	-	22,500	-	-
All Funds	34,908	-	-	22,500	-	16,000
SERVICES & SUPPLIES						
8000 General Fund	570,000	631,453	734,053	771,829	756,504	820,094
3200 Other Funds Non-Ltd	2,780	-	-	-	-	-
3400 Other Funds Ltd	909,610	1,964,568	1,695,075	2,030,715	1,891,791	1,911,037
TOTAL SERVICES & SUPPLIES	**$1,482,390**	**$2,596,021**	**$2,429,128**	**$2,802,544**	**$2,648,295**	**$2,731,131**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	52,646	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	35,051	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	87,697	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$87,697**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	396,713	938,700	938,700	938,700	938,700	938,700
EXPENDITURES						
8000 General Fund	2,763,386	2,960,908	3,717,050	4,335,012	3,805,796	4,226,682
3200 Other Funds Non-Ltd	399,493	938,700	938,700	938,700	938,700	938,700
3400 Other Funds Ltd	4,702,160	6,878,127	6,968,023	9,478,811	8,089,512	8,662,293
TOTAL EXPENDITURES	**$7,865,039**	**$10,777,735**	**$11,623,773**	**$14,752,523**	**$12,834,008**	**$13,827,675**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(242,539)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	13,187,609	13,414,433	13,382,068	14,009,042	13,476,117	12,772,654
3400 Other Funds Ltd	7,211,871	1,747,021	1,519,218	3,083,831	3,158,774	3,350,094
TOTAL ENDING BALANCE	**$20,399,480**	**$15,161,454**	**$14,901,286**	**$17,092,873**	**$16,634,891**	**$16,122,748**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	34	42	52	43	55
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**35**	**35**	**43**	**52**	**43**	**55**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.50	33.50	37.75	50.75	41.25	45.81
8280 FTE Reconciliation	-	-	-	-	-	(0.04)
TOTAL AUTHORIZED FTE	**33.50**	**33.50**	**37.75**	**50.75**	**41.25**	**45.77**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	598,079	41,221	41,221	41,221	41,221	41,221
6400 Federal Funds Ltd	322,997	-	-	-	-	-
All Funds	921,076	41,221	41,221	41,221	41,221	41,221
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,004,060	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,987,519	392,771	407,021	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,100,000	2,100,000	3,600,000	3,600,000	3,600,000
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	297,187	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	260,230	261,416	270,809	-	297,187	297,187
3400 Other Funds Ltd	-	-	1,100,000	-	-	-
All Funds	260,230	261,416	1,370,809	-	297,187	297,187
TRANSFERS IN						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	-	-	1,100,000	-	-	-
TOTAL TRANSFERS IN	**$260,230**	**$261,416**	**$1,370,809**	**$297,187**	**$297,187**	**$297,187**
REVENUE CATEGORIES						
8000 General Fund	3,004,060	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
4400 Lottery Funds Ltd	260,230	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	1,987,519	2,492,771	3,607,021	3,600,000	3,600,000	3,600,000
TOTAL REVENUE CATEGORIES	**$5,251,809**	**$5,982,662**	**$26,123,896**	**$21,156,258**	**$13,065,361**	**$13,916,557**
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(112,355)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,004,060	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	2,585,598	2,533,992	3,648,242	3,641,221	3,641,221	3,641,221
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$6,060,530**	**$6,023,883**	**$26,165,117**	**$21,197,479**	**$13,106,582**	**$13,957,778**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,254,177	1,849,327	2,262,107	3,115,140	2,553,113	2,193,069
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	386,947	373,409	909,987	212,880	212,880	296,472
All Funds	1,717,350	2,321,664	3,274,969	3,454,164	2,892,137	2,615,685
3170 Overtime Payments						
8000 General Fund	9	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	17,363	8,376	8,376	8,728	8,728	8,728
3400 Other Funds Ltd	6,855	-	-	-	-	-
All Funds	24,218	8,376	8,376	8,728	8,728	8,728
SALARIES & WAGES						
8000 General Fund	1,271,549	1,857,703	2,270,483	3,123,868	2,561,841	2,201,797
4400 Lottery Funds Ltd	76,226	98,928	102,875	126,144	126,144	126,144
3400 Other Funds Ltd	393,802	373,409	909,987	212,880	212,880	296,472
TOTAL SALARIES & WAGES	**$1,741,577**	**$2,330,040**	**$3,283,345**	**$3,462,892**	**$2,900,865**	**$2,624,413**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	487	727	727	1,033	876	753
4400 Lottery Funds Ltd	40	58	58	53	53	53
3400 Other Funds Ltd	162	174	390	50	50	103
All Funds	689	959	1,175	1,136	979	909
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	-	-	108	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	188,574	317,238	367,065	558,765	458,049	393,529

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	7,262	16,946	16,946	22,605	22,605	22,605
3400 Other Funds Ltd	62,365	63,966	152,440	38,148	38,148	53,128
All Funds	258,201	398,150	536,451	619,518	518,802	469,262
3221 Pension Obligation Bond						
8000 General Fund	65,568	106,574	102,265	95,023	95,023	95,023
4400 Lottery Funds Ltd	2,709	-	5,446	-	-	-
3400 Other Funds Ltd	20,194	15,347	20,556	15,286	15,286	15,286
All Funds	88,471	121,921	128,267	110,309	110,309	110,309
3230 Social Security Taxes						
8000 General Fund	96,778	142,115	164,366	238,979	195,984	168,441
4400 Lottery Funds Ltd	5,824	7,568	7,568	9,650	9,650	9,650
3400 Other Funds Ltd	29,103	28,566	68,079	16,285	16,285	22,680
All Funds	131,705	178,249	240,013	264,914	221,919	200,771
3240 Unemployment Assessments						
8000 General Fund	31,878	6,459	6,459	6,730	6,730	6,730
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	12,401	10,157	8,715
4400 Lottery Funds Ltd	-	-	-	505	505	505
3400 Other Funds Ltd	-	-	-	852	852	1,186
All Funds	-	-	-	13,758	11,514	10,406
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	373	577	664	897	761	655
4400 Lottery Funds Ltd	29	46	46	46	46	46

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	110	138	312	44	44	90
All Funds	512	761	1,022	987	851	791
3260 Mass Transit Tax						
8000 General Fund	8,145	11,041	12,787	10,790	10,790	11,483
4400 Lottery Funds Ltd	319	554	554	-	-	-
3400 Other Funds Ltd	2,142	1,590	4,689	1,735	1,735	1,735
All Funds	10,606	13,185	18,030	12,525	12,525	13,218
3270 Flexible Benefits						
8000 General Fund	353,576	479,493	551,178	772,134	654,984	564,234
4400 Lottery Funds Ltd	3,395	38,232	38,232	39,600	39,600	39,600
3400 Other Funds Ltd	101,275	114,696	258,066	38,016	38,016	77,616
All Funds	458,246	632,421	847,476	849,750	732,600	681,450
3280 Other OPE						
8000 General Fund	-	-	-	(1)	(1)	(1)
OTHER PAYROLL EXPENSES						
8000 General Fund	745,379	1,064,224	1,205,619	1,696,751	1,433,353	1,249,562
4400 Lottery Funds Ltd	19,578	63,404	68,850	72,459	72,459	72,459
3400 Other Funds Ltd	215,351	224,477	504,532	110,416	110,416	171,824
TOTAL OTHER PAYROLL EXPENSES	**$980,308**	**$1,352,105**	**$1,779,001**	**$1,879,626**	**$1,616,228**	**$1,493,845**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(55,979)	(55,979)	(47,298)	(47,298)	(47,298)
3400 Other Funds Ltd	-	(10,620)	(6,840)	(18,262)	(18,262)	(18,262)

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	-	(66,599)	(62,819)	(65,560)	(65,560)	(65,560)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	11,419
3400 Other Funds Ltd	-	-	-	-	-	(145,000)
All Funds	-	-	-	-	-	(133,581)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,979)	(55,979)	(47,298)	(47,298)	(35,879)
3400 Other Funds Ltd	-	(10,620)	(6,840)	(18,262)	(18,262)	(163,262)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($66,599)**	**($62,819)**	**($65,560)**	**($65,560)**	**($199,141)**
PERSONAL SERVICES						
8000 General Fund	2,016,928	2,865,948	3,420,123	4,773,321	3,947,896	3,415,480
4400 Lottery Funds Ltd	95,804	162,332	171,725	198,603	198,603	198,603
3400 Other Funds Ltd	609,153	587,266	1,407,679	305,034	305,034	305,034
TOTAL PERSONAL SERVICES	**$2,721,885**	**$3,615,546**	**$4,999,527**	**$5,276,958**	**$4,451,533**	**$3,919,117**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	23,062	40,151	40,151	41,837	41,837	34,942
4400 Lottery Funds Ltd	-	2,500	2,500	2,500	2,500	2,500
3400 Other Funds Ltd	342	3,910	3,910	4,074	4,074	4,074
All Funds	23,404	46,561	46,561	48,411	48,411	41,516
4125 Out of State Travel						
8000 General Fund	614	2,126	2,126	2,215	2,215	2,215
3400 Other Funds Ltd	142	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	756	2,126	2,126	2,215	2,215	2,215
4150 Employee Training						
8000 General Fund	2,500	2,420	2,420	5,522	2,522	4,109
4400 Lottery Funds Ltd	100	350	350	350	350	350
3400 Other Funds Ltd	15,105	-	-	-	-	-
All Funds	17,705	2,770	2,770	5,872	2,872	4,459
4175 Office Expenses						
8000 General Fund	95,839	39,116	49,616	62,059	46,039	47,472
4400 Lottery Funds Ltd	59	3,500	3,500	3,500	3,500	3,500
3400 Other Funds Ltd	164	991	25,491	1,033	546	1,033
All Funds	96,062	43,607	78,607	66,592	50,085	52,005
4200 Telecommunications						
8000 General Fund	19,900	18,854	22,094	38,846	31,646	25,096
4400 Lottery Funds Ltd	400	600	600	600	600	600
3400 Other Funds Ltd	-	-	7,560	-	-	-
All Funds	20,300	19,454	30,254	39,446	32,246	25,696
4225 State Gov. Service Charges						
8000 General Fund	142,581	109,533	109,533	121,892	121,892	146,427
3400 Other Funds Ltd	28,572	9,224	9,224	11,363	11,363	11,363
All Funds	171,153	118,757	118,757	133,255	133,255	157,790
4250 Data Processing						
8000 General Fund	2,796	-	-	-	-	-
4275 Publicity and Publications						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	17,323	32,323	33,051	33,051	27,451
4400 Lottery Funds Ltd	-	3,000	3,000	-	-	-
3400 Other Funds Ltd	3,270	-	35,000	-	-	-
All Funds	3,270	20,323	70,323	33,051	33,051	27,451
4300 Professional Services						
8000 General Fund	38,995	-	-	-	-	-
4400 Lottery Funds Ltd	35,652	85,000	85,000	85,000	85,000	85,000
3400 Other Funds Ltd	1,269,188	1,921,134	1,921,134	3,315,773	3,315,773	3,315,773
All Funds	1,343,835	2,006,134	2,006,134	3,400,773	3,400,773	3,400,773
4315 IT Professional Services						
8000 General Fund	4,080	-	-	-	-	65,000
3400 Other Funds Ltd	110,463	-	-	-	-	-
All Funds	114,543	-	-	-	-	65,000
4325 Attorney General						
8000 General Fund	1,969	4,590	4,590	5,401	5,151	5,401
3400 Other Funds Ltd	1,584	-	-	-	-	-
All Funds	3,553	4,590	4,590	5,401	5,151	5,401
4375 Employee Recruitment and Develop						
8000 General Fund	4,850	-	-	-	-	-
3400 Other Funds Ltd	255	-	-	-	-	-
All Funds	5,105	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,747	-	1,620	1,620	1,620	1,120

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	128	-	-	-	-	-
All Funds	1,875	-	1,620	1,620	1,620	1,120
4425 Facilities Rental and Taxes						
8000 General Fund	131,954	121,414	121,414	126,513	126,513	110,363
4400 Lottery Funds Ltd	15,000	-	-	-	-	-
All Funds	146,954	121,414	121,414	126,513	126,513	110,363
4575 Agency Program Related S and S						
8000 General Fund	291	-	9,000	9,000	9,000	5,650
4400 Lottery Funds Ltd	560	-	-	-	-	-
3400 Other Funds Ltd	-	-	21,000	-	-	-
All Funds	851	-	30,000	9,000	9,000	5,650
4600 Intra-agency Charges						
3400 Other Funds Ltd	75,164	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	8,044	3,000	13,500	13,626	13,626	10,726
4400 Lottery Funds Ltd	300	4,134	4,134	4,134	4,134	4,134
3400 Other Funds Ltd	271,608	-	24,500	-	-	-
All Funds	279,952	7,134	42,134	17,760	17,760	14,860
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,800	-	10,800	7,500	-	4,800
3400 Other Funds Ltd	-	-	25,200	-	-	-
All Funds	3,800	-	36,000	7,500	-	4,800
4715 IT Expendable Property						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	41,001	4,000	4,000	16,668	16,668	13,868
4400 Lottery Funds Ltd	-	-	-	2,500	2,500	2,500
All Funds	41,001	4,000	4,000	19,168	19,168	16,368
SERVICES & SUPPLIES						
8000 General Fund	524,023	362,527	423,187	485,750	451,780	504,640
4400 Lottery Funds Ltd	52,071	99,084	99,084	98,584	98,584	98,584
3400 Other Funds Ltd	1,775,985	1,935,259	2,073,019	3,332,243	3,331,756	3,332,243
TOTAL SERVICES & SUPPLIES	**$2,352,079**	**$2,396,870**	**$2,595,290**	**$3,916,577**	**$3,882,120**	**$3,935,467**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	52,646	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	35,051	-	-	-	-	-
3400 Other Funds Ltd	10,227	-	-	-	-	-
All Funds	45,278	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	87,697	-	-	-	-	-
3400 Other Funds Ltd	10,227	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$97,924**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3400 Other Funds Ltd	-	-	167,119	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	18,569,875	12,000,000	4,768,498	6,099,250
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	179,447	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	18,402,756	12,000,000	4,768,498	6,099,250
3400 Other Funds Ltd	179,447	-	167,119	-	-	-
TOTAL SPECIAL PAYMENTS	**$179,447**	**-**	**$18,569,875**	**$12,000,000**	**$4,768,498**	**$6,099,250**
EXPENDITURES						
8000 General Fund	2,628,648	3,228,475	22,246,066	17,259,071	9,168,174	10,019,370
4400 Lottery Funds Ltd	147,875	261,416	270,809	297,187	297,187	297,187
3400 Other Funds Ltd	2,574,812	2,522,525	3,647,817	3,637,277	3,636,790	3,637,277
TOTAL EXPENDITURES	**$5,351,335**	**$6,012,416**	**$26,164,692**	**$21,193,535**	**$13,102,151**	**$13,953,834**
REVERSIONS						
9900 Reversions						
8000 General Fund	(375,412)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	10,786	11,467	425	3,944	4,431	3,944
6400 Federal Funds Ltd	322,997	-	-	-	-	-
TOTAL ENDING BALANCE	**$333,783**	**$11,467**	**$425**	**$3,944**	**$4,431**	**$3,944**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	17	26	22	20	19
TOTAL AUTHORIZED POSITIONS	**16**	**17**	**26**	**22**	**20**	**19**
AUTHORIZED FTE						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8250 Class/Unclass FTE Positions	15.42	16.50	22.17	21.50	18.54	17.26
TOTAL AUTHORIZED FTE	**15.42**	**16.50**	**22.17**	**21.50**	**18.54**	**17.26**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	425,536	425,536	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,570,922	8,570,922	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,100,000	1,100,000	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	535,000	535,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,060,387	3,060,387	0	-
6400 Federal Funds Ltd	318,808	318,808	0	-
All Funds	3,379,195	3,379,195	0	-
TOTAL REVENUES				
8000 General Fund	8,570,922	8,570,922	0	-
3400 Other Funds Ltd	4,711,387	4,711,387	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	318,808	318,808	0	-
TOTAL REVENUES	**$13,601,117**	**$13,601,117**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	8,570,922	8,570,922	0	-
3400 Other Funds Ltd	5,136,923	5,136,923	0	-
6400 Federal Funds Ltd	318,808	318,808	0	-
TOTAL AVAILABLE REVENUES	**$14,026,653**	**$14,026,653**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,703,369	3,703,369	0	-
3400 Other Funds Ltd	2,040,312	2,040,312	0	-
6400 Federal Funds Ltd	207,287	207,287	0	-
All Funds	5,950,968	5,950,968	0	-
3160 Temporary Appointments				
8000 General Fund	2,190	2,190	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,423	6,423	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,705,559	3,705,559	0	-
3400 Other Funds Ltd	2,046,735	2,046,735	0	-
6400 Federal Funds Ltd	207,287	207,287	0	-
TOTAL SALARIES & WAGES	**$5,959,581**	**$5,959,581**	**0**	**-**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,085	1,085	0	-
3400 Other Funds Ltd	556	556	0	-
6400 Federal Funds Ltd	55	55	0	-
All Funds	1,696	1,696	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	663,645	663,645	0	-
3400 Other Funds Ltd	366,775	366,775	0	-
6400 Federal Funds Ltd	37,146	37,146	0	-
All Funds	1,067,566	1,067,566	0	-
3221 Pension Obligation Bond				
8000 General Fund	186,683	186,683	0	-
3400 Other Funds Ltd	93,575	93,575	0	-
6400 Federal Funds Ltd	11,676	11,676	0	-
All Funds	291,934	291,934	0	-
3230 Social Security Taxes				
8000 General Fund	277,170	277,170	0	-
3400 Other Funds Ltd	153,485	153,485	0	-
6400 Federal Funds Ltd	15,858	15,858	0	-
All Funds	446,513	446,513	0	-
3240 Unemployment Assessments				
8000 General Fund	8,144	8,144	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,110	14,110	0	-
3400 Other Funds Ltd	7,770	7,770	0	-
6400 Federal Funds Ltd	819	819	0	-
All Funds	22,699	22,699	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	941	941	0	-
3400 Other Funds Ltd	486	486	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	1,475	1,475	0	-
3260 Mass Transit Tax				
8000 General Fund	16,412	16,412	0	-
3400 Other Funds Ltd	12,428	12,428	0	-
All Funds	28,840	28,840	0	-
3270 Flexible Benefits				
8000 General Fund	809,314	809,314	0	-
3400 Other Funds Ltd	416,318	416,318	0	-
6400 Federal Funds Ltd	41,568	41,568	0	-
All Funds	1,267,200	1,267,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,977,504	1,977,504	0	-
3400 Other Funds Ltd	1,051,393	1,051,393	0	-
6400 Federal Funds Ltd	107,170	107,170	0	-
TOTAL OTHER PAYROLL EXPENSES	**$3,136,067**	**$3,136,067**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(75,010)	(75,010)	0	-
3400 Other Funds Ltd	(54,048)	(54,048)	0	-
6400 Federal Funds Ltd	(5,740)	(5,740)	0	-
All Funds	(134,798)	(134,798)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	5,608,053	5,608,053	0	-
3400 Other Funds Ltd	3,044,080	3,044,080	0	-
6400 Federal Funds Ltd	308,717	308,717	0	-
TOTAL PERSONAL SERVICES	**$8,960,850**	**$8,960,850**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,082	27,082	0	-
3400 Other Funds Ltd	41,967	41,967	0	-
6400 Federal Funds Ltd	384	384	0	-
All Funds	69,433	69,433	0	-
4125 Out of State Travel				
8000 General Fund	4,097	4,097	0	-
3400 Other Funds Ltd	1,606	1,606	0	-
All Funds	5,703	5,703	0	-
4150 Employee Training				
8000 General Fund	15,915	15,915	0	-
3400 Other Funds Ltd	5,386	5,386	0	-
6400 Federal Funds Ltd	180	180	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,481	21,481	0	-
4175 Office Expenses				
8000 General Fund	216,612	216,612	0	-
3400 Other Funds Ltd	321,018	321,018	0	-
6400 Federal Funds Ltd	649	649	0	-
All Funds	538,279	538,279	0	-
4200 Telecommunications				
8000 General Fund	48,560	48,560	0	-
3400 Other Funds Ltd	29,857	29,857	0	-
6400 Federal Funds Ltd	1,090	1,090	0	-
All Funds	79,507	79,507	0	-
4225 State Gov. Service Charges				
8000 General Fund	137,939	137,939	0	-
3400 Other Funds Ltd	126,676	126,676	0	-
All Funds	264,615	264,615	0	-
4250 Data Processing				
8000 General Fund	29,178	29,178	0	-
3400 Other Funds Ltd	2,209	2,209	0	-
All Funds	31,387	31,387	0	-
4275 Publicity and Publications				
8000 General Fund	1,926	1,926	0	-
3400 Other Funds Ltd	43,844	43,844	0	-
All Funds	45,770	45,770	0	-
4300 Professional Services				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,536	91,536	0	-
3400 Other Funds Ltd	208,971	208,971	0	-
All Funds	300,507	300,507	0	-
4325 Attorney General				
8000 General Fund	77,284	77,284	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	681	681	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,140	5,140	0	-
3400 Other Funds Ltd	4,271	4,271	0	-
All Funds	9,411	9,411	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	122,049	122,049	0	-
3400 Other Funds Ltd	185,948	185,948	0	-
6400 Federal Funds Ltd	7,258	7,258	0	-
All Funds	315,255	315,255	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,000	2,000	0	-
4650 Other Services and Supplies				
8000 General Fund	98,185	98,185	0	-
3400 Other Funds Ltd	110,161	110,161	0	-
All Funds	208,346	208,346	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,011,450	2,011,450	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,566	2,566	0	-
All Funds	2,014,016	2,014,016	0	-
4715 IT Expendable Property				
8000 General Fund	62,225	62,225	0	-
3400 Other Funds Ltd	32,848	32,848	0	-
All Funds	95,073	95,073	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,951,859	2,951,859	0	-
3400 Other Funds Ltd	1,117,328	1,117,328	0	-
6400 Federal Funds Ltd	9,561	9,561	0	-
TOTAL SERVICES & SUPPLIES	**$4,078,748**	**$4,078,748**	**0**	**-**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	11,010	11,010	0	-
3400 Other Funds Ltd	5,534	5,534	0	-
All Funds	16,544	16,544	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,570,922	8,570,922	0	-
3400 Other Funds Ltd	4,166,942	4,166,942	0	-
6400 Federal Funds Ltd	318,278	318,278	0	-
TOTAL EXPENDITURES	**$13,056,142**	**$13,056,142**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	969,981	969,981	0	-
6400 Federal Funds Ltd	530	530	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$970,511**	**$970,511**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.00	32.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	685,217	685,217	0	-
6400 Federal Funds Ltd	421,500	421,500	0	-
All Funds	1,106,717	1,106,717	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,541,969	9,541,969	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,225,124	2,225,124	0	-
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	1,706,052	1,700,000	(6,052)	-0.35%
TOTAL REVENUES				
8000 General Fund	9,541,969	9,541,969	0	-
3400 Other Funds Ltd	1,706,052	1,700,000	(6,052)	-0.35%
6400 Federal Funds Ltd	2,225,124	2,225,124	0	-
TOTAL REVENUES	**$13,473,145**	**$13,467,093**	**($6,052)**	**-0.04%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(318,808)	(318,808)	0	-
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,541,969	9,541,969	0	-
3400 Other Funds Ltd	2,391,269	2,385,217	(6,052)	-0.25%
6400 Federal Funds Ltd	2,327,816	2,327,816	0	-
TOTAL AVAILABLE REVENUES	**$14,261,054**	**$14,255,002**	**($6,052)**	**-0.04%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,859,712	4,859,712	0	-
3400 Other Funds Ltd	1,131,865	1,131,865	0	-
6400 Federal Funds Ltd	932,099	932,099	0	-
All Funds	6,923,676	6,923,676	0	-
3160 Temporary Appointments				
8000 General Fund	7,674	7,674	0	-
3170 Overtime Payments				
8000 General Fund	591	591	0	-
3190 All Other Differential				
8000 General Fund	23,875	23,875	0	-
3400 Other Funds Ltd	21,480	21,480	0	-
6400 Federal Funds Ltd	19,186	19,186	0	-
All Funds	64,541	64,541	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,891,852	4,891,852	0	-
3400 Other Funds Ltd	1,153,345	1,153,345	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	951,285	951,285	0	-
TOTAL SALARIES & WAGES	**$6,996,482**	**$6,996,482**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,737	1,737	0	-
3400 Other Funds Ltd	430	430	0	-
6400 Federal Funds Ltd	403	403	0	-
All Funds	2,570	2,570	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	875,244	875,244	0	-
3400 Other Funds Ltd	206,678	206,678	0	-
6400 Federal Funds Ltd	170,472	170,472	0	-
All Funds	1,252,394	1,252,394	0	-
3221 Pension Obligation Bond				
8000 General Fund	222,094	222,094	0	-
3400 Other Funds Ltd	54,912	54,912	0	-
6400 Federal Funds Ltd	46,173	46,173	0	-
All Funds	323,179	323,179	0	-
3230 Social Security Taxes				
8000 General Fund	374,228	374,228	0	-
3400 Other Funds Ltd	88,233	88,233	0	-
6400 Federal Funds Ltd	72,775	72,775	0	-
All Funds	535,236	535,236	0	-
3240 Unemployment Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	786	786	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	19,539	19,539	0	-
3400 Other Funds Ltd	4,613	4,613	0	-
6400 Federal Funds Ltd	3,805	3,805	0	-
All Funds	27,957	27,957	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,508	1,508	0	-
3400 Other Funds Ltd	373	373	0	-
6400 Federal Funds Ltd	350	350	0	-
All Funds	2,231	2,231	0	-
3260 Mass Transit Tax				
8000 General Fund	20,266	20,266	0	-
3400 Other Funds Ltd	5,985	5,985	0	-
All Funds	26,251	26,251	0	-
3270 Flexible Benefits				
8000 General Fund	1,297,847	1,297,847	0	-
3400 Other Funds Ltd	321,283	321,283	0	-
6400 Federal Funds Ltd	301,470	301,470	0	-
All Funds	1,920,600	1,920,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,813,249	2,813,249	0	-
3400 Other Funds Ltd	682,507	682,507	0	-
6400 Federal Funds Ltd	595,448	595,448	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$4,091,204**	**$4,091,204**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(67,713)	(67,713)	0	-
3400 Other Funds Ltd	(28,467)	(28,467)	0	-
6400 Federal Funds Ltd	(16,119)	(16,119)	0	-
All Funds	(112,299)	(112,299)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,637,388	7,637,388	0	-
3400 Other Funds Ltd	1,807,385	1,807,385	0	-
6400 Federal Funds Ltd	1,530,614	1,530,614	0	-
TOTAL PERSONAL SERVICES	**$10,975,387**	**$10,975,387**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,401	9,401	0	-
3400 Other Funds Ltd	6,522	6,522	0	-
6400 Federal Funds Ltd	976	976	0	-
All Funds	16,899	16,899	0	-
4125 Out of State Travel				
8000 General Fund	2,975	2,975	0	-
3400 Other Funds Ltd	163	163	0	-
All Funds	3,138	3,138	0	-
4150 Employee Training				
8000 General Fund	5,344	5,344	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,125	7,125	0	-
All Funds	12,469	12,469	0	-
4175 Office Expenses				
8000 General Fund	200,387	200,387	0	-
3400 Other Funds Ltd	14,640	14,640	0	-
6400 Federal Funds Ltd	909	909	0	-
All Funds	215,936	215,936	0	-
4200 Telecommunications				
8000 General Fund	70,820	70,820	0	-
3400 Other Funds Ltd	4,662	4,662	0	-
6400 Federal Funds Ltd	736	736	0	-
All Funds	76,218	76,218	0	-
4225 State Gov. Service Charges				
8000 General Fund	151,216	151,216	0	-
3400 Other Funds Ltd	43,405	43,405	0	-
6400 Federal Funds Ltd	62,058	62,058	0	-
All Funds	256,679	256,679	0	-
4250 Data Processing				
8000 General Fund	4,725	4,725	0	-
4275 Publicity and Publications				
8000 General Fund	29,057	29,057	0	-
3400 Other Funds Ltd	609	609	0	-
All Funds	29,666	29,666	0	-
4300 Professional Services				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,770	26,770	0	-
4325 Attorney General				
8000 General Fund	712,853	712,853	0	-
4400 Dues and Subscriptions				
8000 General Fund	34,332	34,332	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	168,763	168,763	0	-
3400 Other Funds Ltd	87,296	87,296	0	-
6400 Federal Funds Ltd	99,574	99,574	0	-
All Funds	355,633	355,633	0	-
4575 Agency Program Related S and S				
8000 General Fund	248,000	248,000	0	-
4650 Other Services and Supplies				
8000 General Fund	182,091	182,091	0	-
3400 Other Funds Ltd	3,131	3,131	0	-
All Funds	185,222	185,222	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	43,847	43,847	0	-
4715 IT Expendable Property				
8000 General Fund	14,000	14,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,904,581	1,904,581	0	-
3400 Other Funds Ltd	167,553	167,553	0	-
6400 Federal Funds Ltd	164,253	164,253	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$2,236,387**	**$2,236,387**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	9,541,969	9,541,969	0	-
3400 Other Funds Ltd	1,974,938	1,974,938	0	-
6400 Federal Funds Ltd	1,694,867	1,694,867	0	-
TOTAL EXPENDITURES	**$13,211,774**	**$13,211,774**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	416,331	410,279	(6,052)	-1.45%
6400 Federal Funds Ltd	632,949	632,949	0	-
TOTAL ENDING BALANCE	**$1,049,280**	**$1,043,228**	**($6,052)**	**-0.58%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	49	49	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	48.50	48.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	11,012,493	11,012,493	0	-
3400 Other Funds Ltd	3,204,738	3,204,738	0	-
All Funds	14,217,231	14,217,231	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	512,540	512,540	0	-
3400 Other Funds Ltd	997,686	997,686	0	-
All Funds	1,510,226	1,510,226	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	11,525,033	11,525,033	0	-
3400 Other Funds Ltd	4,202,424	4,202,424	0	-
TOTAL BEGINNING BALANCE	**$15,727,457**	**$15,727,457**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,236,709	4,236,709	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	5,030,000	5,030,000	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) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	350,000	350,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	200,000	200,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,264,139	3,264,139	0	-
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	7,376,033	7,376,033	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	7,376,033	7,376,033	0	-
3400 Other Funds Ltd	3,264,139	3,264,139	0	-
TOTAL TRANSFERS IN	**$10,640,172**	**$10,640,172**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	4,236,709	4,236,709	0	-
3200 Other Funds Non-Ltd	7,926,033	7,926,033	0	-
3400 Other Funds Ltd	8,334,139	8,334,139	0	-
TOTAL REVENUES	**$20,496,881**	**$20,496,881**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(4,503,324)	(4,503,324)	0	-
3400 Other Funds Ltd	(1,821,202)	(1,821,202)	0	-
All Funds	(6,324,526)	(6,324,526)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	4,236,709	4,236,709	0	-
3200 Other Funds Non-Ltd	14,947,742	14,947,742	0	-
3400 Other Funds Ltd	10,715,361	10,715,361	0	-
TOTAL AVAILABLE REVENUES	**$29,899,812**	**$29,899,812**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,188,321	2,188,321	0	-
3400 Other Funds Ltd	3,575,183	3,575,183	0	-
All Funds	5,763,504	5,763,504	0	-
3160 Temporary Appointments				
8000 General Fund	11,587	11,587	0	-
3190 All Other Differential				
8000 General Fund	45,569	45,569	0	-
3400 Other Funds Ltd	18,151	18,151	0	-
All Funds	63,720	63,720	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,245,477	2,245,477	0	-
3400 Other Funds Ltd	3,593,334	3,593,334	0	-
TOTAL SALARIES & WAGES	**$5,838,811**	**$5,838,811**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	837	837	0	-
3400 Other Funds Ltd	1,347	1,347	0	-
All Funds	2,184	2,184	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	400,313	400,313	0	-
3400 Other Funds Ltd	643,928	643,928	0	-
All Funds	1,044,241	1,044,241	0	-
3221 Pension Obligation Bond				
8000 General Fund	81,877	81,877	0	-
3400 Other Funds Ltd	172,639	172,639	0	-
All Funds	254,516	254,516	0	-
3230 Social Security Taxes				
8000 General Fund	171,780	171,780	0	-
3400 Other Funds Ltd	274,892	274,892	0	-
All Funds	446,672	446,672	0	-
3240 Unemployment Assessments				
8000 General Fund	503	503	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	8,935	8,935	0	-
3400 Other Funds Ltd	14,371	14,371	0	-
All Funds	23,306	23,306	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	727	727	0	-
3400 Other Funds Ltd	1,170	1,170	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,897	1,897	0	-
3260 Mass Transit Tax				
8000 General Fund	12,047	12,047	0	-
3400 Other Funds Ltd	17,154	17,154	0	-
All Funds	29,201	29,201	0	-
3270 Flexible Benefits				
8000 General Fund	626,274	626,274	0	-
3400 Other Funds Ltd	1,007,226	1,007,226	0	-
All Funds	1,633,500	1,633,500	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,303,293	1,303,293	0	-
3400 Other Funds Ltd	2,132,727	2,132,727	0	-
TOTAL OTHER PAYROLL EXPENSES	**$3,436,020**	**$3,436,020**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(46,114)	(46,114)	0	-
3400 Other Funds Ltd	(77,362)	(77,362)	0	-
All Funds	(123,476)	(123,476)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,502,656	3,502,656	0	-
3400 Other Funds Ltd	5,648,699	5,648,699	0	-
TOTAL PERSONAL SERVICES	**$9,151,355**	**$9,151,355**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,132	10,132	0	-
3400 Other Funds Ltd	51,685	51,685	0	-
All Funds	61,817	61,817	0	-
4125 Out of State Travel				
8000 General Fund	1,142	1,142	0	-
3400 Other Funds Ltd	2,368	2,368	0	-
All Funds	3,510	3,510	0	-
4150 Employee Training				
8000 General Fund	3,597	3,597	0	-
3400 Other Funds Ltd	16,059	16,059	0	-
All Funds	19,656	19,656	0	-
4175 Office Expenses				
8000 General Fund	59,527	59,527	0	-
3400 Other Funds Ltd	218,408	218,408	0	-
All Funds	277,935	277,935	0	-
4200 Telecommunications				
8000 General Fund	46,340	46,340	0	-
3400 Other Funds Ltd	51,498	51,498	0	-
All Funds	97,838	97,838	0	-
4225 State Gov. Service Charges				
8000 General Fund	114,648	114,648	0	-
3400 Other Funds Ltd	151,339	151,339	0	-
All Funds	265,987	265,987	0	-
4250 Data Processing				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,322	6,322	0	-
4275 Publicity and Publications				
8000 General Fund	13,039	13,039	0	-
3400 Other Funds Ltd	92,683	92,683	0	-
All Funds	105,722	105,722	0	-
4300 Professional Services				
8000 General Fund	30,930	30,930	0	-
3400 Other Funds Ltd	261,843	261,843	0	-
All Funds	292,773	292,773	0	-
4325 Attorney General				
8000 General Fund	175,808	175,808	0	-
3400 Other Funds Ltd	614,359	614,359	0	-
All Funds	790,167	790,167	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,035	6,035	0	-
3400 Other Funds Ltd	6,660	6,660	0	-
All Funds	12,695	12,695	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	167,608	167,608	0	-
3400 Other Funds Ltd	159,079	159,079	0	-
All Funds	326,687	326,687	0	-
4575 Agency Program Related S and S				
8000 General Fund	15,000	15,000	0	-
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,044	35,044	0	-
3400 Other Funds Ltd	52,003	52,003	0	-
All Funds	87,047	87,047	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	48,881	48,881	0	-
3400 Other Funds Ltd	17,091	17,091	0	-
All Funds	65,972	65,972	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	734,053	734,053	0	-
3400 Other Funds Ltd	1,695,075	1,695,075	0	-
TOTAL SERVICES & SUPPLIES	**$2,429,128**	**$2,429,128**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	938,700	938,700	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,236,709	4,236,709	0	-
3200 Other Funds Non-Ltd	938,700	938,700	0	-
3400 Other Funds Ltd	7,343,774	7,343,774	0	-
TOTAL EXPENDITURES	**$12,519,183**	**$12,519,183**	**0**	**-**
ENDING BALANCE				
3200 Other Funds Non-Ltd	14,009,042	14,009,042	0	-
3400 Other Funds Ltd	3,371,587	3,371,587	0	-
TOTAL ENDING BALANCE	**$17,380,629**	**$17,380,629**	**0**	**-**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	43	43	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.25	41.25	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	21,613,409	21,613,409	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	407,021	407,021	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	270,809	270,809	0	-
3400 Other Funds Ltd	1,100,000	1,100,000	0	-
All Funds	1,370,809	1,370,809	0	-
TOTAL REVENUES				
8000 General Fund	21,613,409	21,613,409	0	-
4400 Lottery Funds Ltd	270,809	270,809	0	-
3400 Other Funds Ltd	3,607,021	3,607,021	0	-
TOTAL REVENUES	**$25,491,239**	**$25,491,239**	**0**	**-**
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,613,409	21,613,409	0	-
4400 Lottery Funds Ltd	270,809	270,809	0	-
3400 Other Funds Ltd	3,648,242	3,648,242	0	-
TOTAL AVAILABLE REVENUES	**$25,532,460**	**$25,532,460**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,789,529	1,789,529	0	-
3400 Other Funds Ltd	289,219	289,219	0	-
All Funds	2,078,748	2,078,748	0	-
3190 All Other Differential				
8000 General Fund	8,376	8,376	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,797,905	1,797,905	0	-
3400 Other Funds Ltd	289,219	289,219	0	-
TOTAL SALARIES & WAGES	**$2,087,124**	**$2,087,124**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	611	611	0	-
3400 Other Funds Ltd	103	103	0	-
All Funds	714	714	0	-
3215 Worker's Comp Ins. (SAIF)				
8000 General Fund	108	108	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	321,152	321,152	0	-
3400 Other Funds Ltd	51,829	51,829	0	-
All Funds	372,981	372,981	0	-
3221 Pension Obligation Bond				
8000 General Fund	102,265	102,265	0	-
4400 Lottery Funds Ltd	5,446	5,446	0	-
3400 Other Funds Ltd	20,556	20,556	0	-
All Funds	128,267	128,267	0	-
3230 Social Security Taxes				
8000 General Fund	137,542	137,542	0	-
3400 Other Funds Ltd	22,125	22,125	0	-
All Funds	159,667	159,667	0	-
3240 Unemployment Assessments				
8000 General Fund	6,459	6,459	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,101	7,101	0	-
3400 Other Funds Ltd	1,157	1,157	0	-
All Funds	8,258	8,258	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	531	531	0	-
3400 Other Funds Ltd	90	90	0	-
All Funds	621	621	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,787	12,787	0	-
4400 Lottery Funds Ltd	554	554	0	-
3400 Other Funds Ltd	4,689	4,689	0	-
All Funds	18,030	18,030	0	-
3270 Flexible Benefits				
8000 General Fund	456,984	456,984	0	-
3400 Other Funds Ltd	77,616	77,616	0	-
All Funds	534,600	534,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,045,540	1,045,540	0	-
4400 Lottery Funds Ltd	6,000	6,000	0	-
3400 Other Funds Ltd	178,165	178,165	0	-
TOTAL OTHER PAYROLL EXPENSES	**$1,229,705**	**$1,229,705**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(55,979)	(55,979)	0	-
3400 Other Funds Ltd	(6,840)	(6,840)	0	-
All Funds	(62,819)	(62,819)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,787,466	2,787,466	0	-
4400 Lottery Funds Ltd	6,000	6,000	0	-
3400 Other Funds Ltd	460,544	460,544	0	-
TOTAL PERSONAL SERVICES	**$3,254,010**	**$3,254,010**	**0**	**-**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	40,151	40,151	0	-
4400 Lottery Funds Ltd	2,500	2,500	0	-
3400 Other Funds Ltd	3,910	3,910	0	-
All Funds	46,561	46,561	0	-
4125 Out of State Travel				
8000 General Fund	2,126	2,126	0	-
4150 Employee Training				
8000 General Fund	2,420	2,420	0	-
4400 Lottery Funds Ltd	350	350	0	-
All Funds	2,770	2,770	0	-
4175 Office Expenses				
8000 General Fund	49,616	49,616	0	-
4400 Lottery Funds Ltd	3,500	3,500	0	-
3400 Other Funds Ltd	25,491	25,491	0	-
All Funds	78,607	78,607	0	-
4200 Telecommunications				
8000 General Fund	22,094	22,094	0	-
4400 Lottery Funds Ltd	600	600	0	-
3400 Other Funds Ltd	7,560	7,560	0	-
All Funds	30,254	30,254	0	-
4225 State Gov. Service Charges				
8000 General Fund	109,533	109,533	0	-
3400 Other Funds Ltd	9,224	9,224	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	118,757	118,757	0	-
4275 Publicity and Publications				
8000 General Fund	32,323	32,323	0	-
4400 Lottery Funds Ltd	3,000	3,000	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
All Funds	70,323	70,323	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	85,000	0	-
3400 Other Funds Ltd	1,921,134	1,921,134	0	-
All Funds	2,006,134	2,006,134	0	-
4325 Attorney General				
8000 General Fund	4,590	4,590	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,620	1,620	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	121,414	121,414	0	-
4575 Agency Program Related S and S				
8000 General Fund	9,000	9,000	0	-
3400 Other Funds Ltd	21,000	21,000	0	-
All Funds	30,000	30,000	0	-
4650 Other Services and Supplies				
8000 General Fund	13,500	13,500	0	-
4400 Lottery Funds Ltd	4,134	4,134	0	-
3400 Other Funds Ltd	24,500	24,500	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,134	42,134	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,800	10,800	0	-
3400 Other Funds Ltd	25,200	25,200	0	-
All Funds	36,000	36,000	0	-
4715 IT Expendable Property				
8000 General Fund	4,000	4,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	423,187	423,187	0	-
4400 Lottery Funds Ltd	99,084	99,084	0	-
3400 Other Funds Ltd	2,073,019	2,073,019	0	-
TOTAL SERVICES & SUPPLIES	**$2,595,290**	**$2,595,290**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	18,402,756	18,402,756	0	-
3400 Other Funds Ltd	167,119	167,119	0	-
All Funds	18,569,875	18,569,875	0	-
TOTAL EXPENDITURES				
8000 General Fund	21,613,409	21,613,409	0	-
4400 Lottery Funds Ltd	105,084	105,084	0	-
3400 Other Funds Ltd	2,700,682	2,700,682	0	-
TOTAL EXPENDITURES	**$24,419,175**	**$24,419,175**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	165,725	165,725	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	947,560	947,560	0	-
TOTAL ENDING BALANCE	**$1,113,285**	**$1,113,285**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.50	13.50	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	14,957	14,957	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	14,957	14,957	0	0.00%
TOTAL REVENUE CATEGORIES	**$14,957**	**$14,957**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,957	14,957	0	0.00%
TOTAL AVAILABLE REVENUES	**$14,957**	**$14,957**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	92	92	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	270	270	0	0.00%
SALARIES & WAGES				
8000 General Fund	92	92	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	270	270	0	0.00%
TOTAL SALARIES & WAGES	**$362**	**$362**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	48	48	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	9,047	9,047	0	0.00%
3400 Other Funds Ltd	14,599	14,599	0	0.00%
6400 Federal Funds Ltd	(720)	(720)	0	0.00%
All Funds	22,926	22,926	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
All Funds	28	28	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	342	342	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1	1	0	0.00%
3260 Mass Transit Tax				

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	5,822	5,822	0	0.00%
3400 Other Funds Ltd	(147)	(147)	0	0.00%
All Funds	5,675	5,675	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,218	15,218	0	0.00%
3400 Other Funds Ltd	14,522	14,522	0	0.00%
6400 Federal Funds Ltd	(720)	(720)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$29,020**	**$29,020**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(353)	(353)	0	0.00%
3400 Other Funds Ltd	16,361	16,361	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	16,856	16,856	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(353)	(353)	0	0.00%
3400 Other Funds Ltd	16,361	16,361	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$16,856**	**$16,856**	**$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		
PERSONAL SERVICES				
8000 General Fund	14,957	14,957	0	0.00%
3400 Other Funds Ltd	31,153	31,153	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
TOTAL PERSONAL SERVICES	**$46,238**	**$46,238**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,957	14,957	0	0.00%
3400 Other Funds Ltd	31,153	31,153	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
TOTAL EXPENDITURES	**$46,238**	**$46,238**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(31,153)	(31,153)	0	0.00%
6400 Federal Funds Ltd	(128)	(128)	0	0.00%
TOTAL ENDING BALANCE	**($31,281)**	**($31,281)**	**$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	(2,006,730)	(2,006,730)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,006,730)**	**($2,006,730)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,006,730)**	**($2,006,730)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,006,730)	(2,006,730)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,006,730)**	**($2,006,730)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,006,730)	(2,006,730)	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	**($2,006,730)**	**($2,006,730)**	**$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	61,198	61,198	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	61,198	61,198	0	0.00%
TOTAL REVENUE CATEGORIES	**$61,198**	**$61,198**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	61,198	61,198	0	0.00%
TOTAL AVAILABLE REVENUES	**$61,198**	**$61,198**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,137	1,137	0	0.00%
3400 Other Funds Ltd	1,762	1,762	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	2,915	2,915	0	0.00%
4125 Out of State Travel				
8000 General Fund	172	172	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	67	67	0	0.00%
All Funds	239	239	0	0.00%
4150 Employee Training				
8000 General Fund	668	668	0	0.00%
3400 Other Funds Ltd	226	226	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	902	902	0	0.00%
4175 Office Expenses				
8000 General Fund	9,097	9,097	0	0.00%
3400 Other Funds Ltd	13,484	13,484	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	22,608	22,608	0	0.00%
4200 Telecommunications				
8000 General Fund	2,040	2,040	0	0.00%
3400 Other Funds Ltd	1,253	1,253	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	3,339	3,339	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	12,214	12,214	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	34,581	34,581	0	0.00%
All Funds	46,795	46,795	0	0.00%
4250 Data Processing				
8000 General Fund	1,226	1,226	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
All Funds	1,319	1,319	0	0.00%
4275 Publicity and Publications				
8000 General Fund	81	81	0	0.00%
3400 Other Funds Ltd	1,841	1,841	0	0.00%
All Funds	1,922	1,922	0	0.00%
4300 Professional Services				
8000 General Fund	8,055	8,055	0	0.00%
3400 Other Funds Ltd	18,389	18,389	0	0.00%
All Funds	26,444	26,444	0	0.00%
4325 Attorney General				
8000 General Fund	13,656	13,656	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	29	29	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	216	216	0	0.00%
3400 Other Funds Ltd	179	179	0	0.00%
All Funds	395	395	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,125	5,125	0	0.00%
3400 Other Funds Ltd	7,811	7,811	0	0.00%
6400 Federal Funds Ltd	305	305	0	0.00%
All Funds	13,241	13,241	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	84	84	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,124	4,124	0	0.00%
3400 Other Funds Ltd	4,627	4,627	0	0.00%
All Funds	8,751	8,751	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	199	199	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
All Funds	307	307	0	0.00%
4715 IT Expendable Property				

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	2,613	2,613	0	0.00%
3400 Other Funds Ltd	1,379	1,379	0	0.00%
All Funds	3,992	3,992	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	60,736	60,736	0	0.00%
3400 Other Funds Ltd	85,800	85,800	0	0.00%
6400 Federal Funds Ltd	402	402	0	0.00%
TOTAL SERVICES & SUPPLIES	**$146,938**	**$146,938**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	462	462	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%
All Funds	694	694	0	0.00%
EXPENDITURES				
8000 General Fund	61,198	61,198	0	0.00%
3400 Other Funds Ltd	86,032	86,032	0	0.00%
6400 Federal Funds Ltd	402	402	0	0.00%
TOTAL EXPENDITURES	**$147,632**	**$147,632**	**$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%
3400 Other Funds Ltd	(86,032)	(86,032)	0	0.00%
6400 Federal Funds Ltd	(402)	(402)	0	0.00%
TOTAL ENDING BALANCE	**($86,434)**	**($86,434)**	**$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	21,699	-	(21,699)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	21,699	-	(21,699)	(100.00%)
TOTAL REVENUE CATEGORIES	**$21,699**	**-**	**($21,699)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	21,699	-	(21,699)	(100.00%)
TOTAL AVAILABLE REVENUES	**$21,699**	**-**	**($21,699)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	21,699	-	(21,699)	(100.00%)
3400 Other Funds Ltd	12,585	-	(12,585)	(100.00%)
All Funds	34,284	-	(34,284)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,699	-	(21,699)	(100.00%)
3400 Other Funds Ltd	12,585	-	(12,585)	(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	**$34,284**	**-**	**($34,284)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	21,699	-	(21,699)	(100.00%)
3400 Other Funds Ltd	12,585	-	(12,585)	(100.00%)
TOTAL EXPENDITURES	**$34,284**	**-**	**($34,284)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,585)	-	12,585	100.00%
TOTAL ENDING BALANCE	**($12,585)**	**-**	**$12,585**	**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	(4,201)	-	4,201	100.00%
REVENUE CATEGORIES				
8000 General Fund	(4,201)	-	4,201	100.00%
TOTAL REVENUE CATEGORIES	**($4,201)**	**-**	**$4,201**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,201)	-	4,201	100.00%
TOTAL AVAILABLE REVENUES	**($4,201)**	**-**	**$4,201**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(4,201)	-	4,201	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,201)	-	4,201	100.00%
TOTAL SERVICES & SUPPLIES	**($4,201)**	**-**	**$4,201**	**100.00%**
EXPENDITURES				
8000 General Fund	(4,201)	-	4,201	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	**($4,201)**	**-**	**$4,201**	**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	(6,431)	-	6,431	100.00%
REVENUE CATEGORIES				
8000 General Fund	(6,431)	-	6,431	100.00%
TOTAL REVENUE CATEGORIES	**($6,431)**	**-**	**$6,431**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(6,431)	-	6,431	100.00%
TOTAL AVAILABLE REVENUES	**($6,431)**	**-**	**$6,431**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(6,431)	-	6,431	100.00%
3400 Other Funds Ltd	(6,906)	-	6,906	100.00%
All Funds	(13,337)	-	13,337	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,431)	-	6,431	100.00%
3400 Other Funds Ltd	(6,906)	-	6,906	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	**($13,337)**	**-**	**$13,337**	**100.00%**
EXPENDITURES				
8000 General Fund	(6,431)	-	6,431	100.00%
3400 Other Funds Ltd	(6,906)	-	6,906	100.00%
TOTAL EXPENDITURES	**($13,337)**	**-**	**$13,337**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,906	-	(6,906)	(100.00%)
TOTAL ENDING BALANCE	**$6,906**	**-**	**($6,906)**	**(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	218,626	-	(218,626)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	218,626	-	(218,626)	(100.00%)
TOTAL REVENUE CATEGORIES	**$218,626**	**-**	**($218,626)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	218,626	-	(218,626)	(100.00%)
TOTAL AVAILABLE REVENUES	**$218,626**	**-**	**($218,626)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	136,800	-	(136,800)	(100.00%)
SALARIES & WAGES				
8000 General Fund	136,800	-	(136,800)	(100.00%)
TOTAL SALARIES & WAGES	**$136,800**	**-**	**($136,800)**	**(100.00%)**
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	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	24,515	-	(24,515)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,465	-	(10,465)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	547	-	(547)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	75,226	-	(75,226)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$75,226**	**-**	**($75,226)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	212,026	-	(212,026)	(100.00%)
TOTAL PERSONAL SERVICES	**$212,026**	**-**	**($212,026)**	**(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	500	-	(500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,600	-	(6,600)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$6,600**	**-**	**($6,600)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	218,626	-	(218,626)	(100.00%)
TOTAL EXPENDITURES	**$218,626**	**-**	**($218,626)**	**(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%)

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)	(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	168,142	148,997	(19,145)	(11.39%)
REVENUE CATEGORIES				
8000 General Fund	168,142	148,997	(19,145)	(11.39%)
TOTAL REVENUE CATEGORIES	**$168,142**	**$148,997**	**($19,145)**	**(11.39%)**
AVAILABLE REVENUES				
8000 General Fund	168,142	148,997	(19,145)	(11.39%)
TOTAL AVAILABLE REVENUES	**$168,142**	**$148,997**	**($19,145)**	**(11.39%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	95,136	83,244	(11,892)	(12.50%)
SALARIES & WAGES				
8000 General Fund	95,136	83,244	(11,892)	(12.50%)
TOTAL SALARIES & WAGES	**$95,136**	**$83,244**	**($11,892)**	**(12.50%)**
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	53	46	(7)	(13.21%)
3220 Public Employees Retire Cont				
8000 General Fund	17,048	14,917	(2,131)	(12.50%)
3230 Social Security Taxes				
8000 General Fund	7,278	6,368	(910)	(12.50%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	381	333	(48)	(12.60%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	40	(6)	(13.04%)
3270 Flexible Benefits				
8000 General Fund	39,600	34,650	(4,950)	(12.50%)
OTHER PAYROLL EXPENSES				
8000 General Fund	64,406	56,354	(8,052)	(12.50%)
TOTAL OTHER PAYROLL EXPENSES	**$64,406**	**$56,354**	**($8,052)**	**(12.50%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	799	799	100.00%
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		
8000 General Fund	-	799	799	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$799**	**$799**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	159,542	140,397	(19,145)	(12.00%)
TOTAL PERSONAL SERVICES	**$159,542**	**$140,397**	**($19,145)**	**(12.00%)**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	1,200	1,200	0	0.00%
4200 Telecommunications				
8000 General Fund	2,400	2,400	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	2,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,600	8,600	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,600**	**$8,600**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	168,142	148,997	(19,145)	(11.39%)

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	**$168,142**	**$148,997**	**($19,145)**	**(11.39%)**
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	0.88	(0.12)	(12.00%)

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	215,670	-	(215,670)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	215,670	-	(215,670)	(100.00%)
TOTAL REVENUE CATEGORIES	**$215,670**	**-**	**($215,670)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	215,670	-	(215,670)	(100.00%)
TOTAL AVAILABLE REVENUES	**$215,670**	**-**	**($215,670)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	132,072	-	(132,072)	(100.00%)
SALARIES & WAGES				
8000 General Fund	132,072	-	(132,072)	(100.00%)
TOTAL SALARIES & WAGES	**$132,072**	**-**	**($132,072)**	**(100.00%)**
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	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,667	-	(23,667)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,104	-	(10,104)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	528	-	(528)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,998	-	(73,998)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$73,998**	**-**	**($73,998)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	206,070	-	(206,070)	(100.00%)
TOTAL PERSONAL SERVICES	**$206,070**	**-**	**($206,070)**	**(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		
4100 Instate Travel				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,600	-	(9,600)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$9,600**	**-**	**($9,600)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	215,670	-	(215,670)	(100.00%)
TOTAL EXPENDITURES	**$215,670**	**-**	**($215,670)**	**(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		
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	125,000	-	(125,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	135,000	-	(135,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$135,000**	**-**	**($135,000)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	135,000	-	(135,000)	(100.00%)
TOTAL EXPENDITURES	**$135,000**	**-**	**($135,000)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(135,000)	-	135,000	100.00%
TOTAL ENDING BALANCE	**($135,000)**	**-**	**$135,000**	**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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,245,229	1,245,229	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	12,585	12,585	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,245,229	1,245,229	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,257,814**	**$1,257,814**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,245,229	1,245,229	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,257,814**	**$1,257,814**	**100.00%**
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	-	561,354	561,354	100.00%
SALARIES & WAGES				
8000 General Fund	-	561,354	561,354	100.00%
TOTAL SALARIES & WAGES	**-**	**$561,354**	**$561,354**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	145	145	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	100,595	100,595	100.00%
3230 Social Security Taxes				
8000 General Fund	-	42,944	42,944	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,246	2,246	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	126	126	100.00%
3270 Flexible Benefits				
8000 General Fund	-	108,900	108,900	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	254,956	254,956	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
TOTAL OTHER PAYROLL EXPENSES	**-**	**$254,956**	**$254,956**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	17,039	17,039	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	17,039	17,039	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$17,039**	**$17,039**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	833,349	833,349	100.00%
TOTAL PERSONAL SERVICES	**-**	**$833,349**	**$833,349**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	500	500	100.00%
4150 Employee Training				
8000 General Fund	-	413	413	100.00%
4175 Office Expenses				
8000 General Fund	-	2,387	2,387	100.00%
4200 Telecommunications				
8000 General Fund	-	2,000	2,000	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
4300 Professional Services				
8000 General Fund	-	399,580	399,580	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,000	3,000	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
All Funds	-	15,585	15,585	100.00%
4715 IT Expendable Property				
8000 General Fund	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	411,880	411,880	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$424,465**	**$424,465**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,245,229	1,245,229	100.00%
3400 Other Funds Ltd	-	12,585	12,585	100.00%
TOTAL EXPENDITURES	**-**	**$1,257,814**	**$1,257,814**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.76	2.76	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	-	(175,744)	(175,744)	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(175,744)	(175,744)	100.00%
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($270,375)**	**($270,375)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(175,744)	(175,744)	100.00%
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($270,375)**	**($270,375)**	**100.00%**
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	-	(119,028)	(119,028)	100.00%
3400 Other Funds Ltd	-	(64,092)	(64,092)	100.00%
All Funds	-	(183,120)	(183,120)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(119,028)	(119,028)	100.00%
3400 Other Funds Ltd	-	(64,092)	(64,092)	100.00%
TOTAL SALARIES & WAGES	**-**	**($183,120)**	**($183,120)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(34)	(34)	100.00%
3400 Other Funds Ltd	-	(19)	(19)	100.00%
All Funds	-	(53)	(53)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(21,330)	(21,330)	100.00%
3400 Other Funds Ltd	-	(11,485)	(11,485)	100.00%
All Funds	-	(32,815)	(32,815)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(9,106)	(9,106)	100.00%
3400 Other Funds Ltd	-	(4,903)	(4,903)	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	-	(14,009)	(14,009)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(476)	(476)	100.00%
3400 Other Funds Ltd	-	(256)	(256)	100.00%
All Funds	-	(732)	(732)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
All Funds	-	(46)	(46)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(25,740)	(25,740)	100.00%
3400 Other Funds Ltd	-	(13,860)	(13,860)	100.00%
All Funds	-	(39,600)	(39,600)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(56,716)	(56,716)	100.00%
3400 Other Funds Ltd	-	(30,539)	(30,539)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($87,255)**	**($87,255)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(175,744)	(175,744)	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		
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($270,375)**	**($270,375)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(175,744)	(175,744)	100.00%
3400 Other Funds Ltd	-	(94,631)	(94,631)	100.00%
TOTAL EXPENDITURES	**-**	**($270,375)**	**($270,375)**	**100.00%**
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	-	(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	-	37,576	37,576	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	21,408	21,408	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	37,576	37,576	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$58,984**	**$58,984**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	37,576	37,576	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$58,984**	**$58,984**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	3,000	3,000	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		
4225 State Gov. Service Charges				
8000 General Fund	-	37,395	37,395	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
All Funds	-	58,803	58,803	100.00%
4250 Data Processing				
8000 General Fund	-	8,844	8,844	100.00%
4325 Attorney General				
8000 General Fund	-	(1,663)	(1,663)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(10,000)	(10,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	37,576	37,576	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$58,984**	**$58,984**	**100.00%**
EXPENDITURES				
8000 General Fund	-	37,576	37,576	100.00%
3400 Other Funds Ltd	-	21,408	21,408	100.00%
TOTAL EXPENDITURES	**-**	**$58,984**	**$58,984**	**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	-	-	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	-	37,407	37,407	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	37,407	37,407	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$37,407**	**$37,407**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	37,407	37,407	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$37,407**	**$37,407**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	37,407	37,407	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	37,407	37,407	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$37,407**	**$37,407**	**100.00%**
EXPENDITURES				
8000 General Fund	-	37,407	37,407	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	**-**	**$37,407**	**$37,407**	**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	23,604	23,604	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	23,604	23,604	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,604**	**$23,604**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	322	322	0	0.00%
3170 Overtime Payments				
8000 General Fund	25	25	0	0.00%
3190 All Other Differential				
8000 General Fund	1,003	1,003	0	0.00%
3400 Other Funds Ltd	902	902	0	0.00%
6400 Federal Funds Ltd	806	806	0	0.00%
All Funds	2,711	2,711	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	1,350	1,350	0	0.00%
3400 Other Funds Ltd	902	902	0	0.00%
6400 Federal Funds Ltd	806	806	0	0.00%
TOTAL SALARIES & WAGES	**$3,058**	**$3,058**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	184	184	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	489	489	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	36,045	36,045	0	0.00%
3400 Other Funds Ltd	6,045	6,045	0	0.00%
6400 Federal Funds Ltd	4,104	4,104	0	0.00%
All Funds	46,194	46,194	0	0.00%
3230 Social Security Taxes				
8000 General Fund	103	103	0	0.00%
3400 Other Funds Ltd	69	69	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	62	62	0	0.00%
All Funds	234	234	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	33	33	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	11	11	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,093	9,093	0	0.00%
3400 Other Funds Ltd	940	940	0	0.00%
All Funds	10,033	10,033	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	45,462	45,462	0	0.00%
3400 Other Funds Ltd	7,219	7,219	0	0.00%
6400 Federal Funds Ltd	4,313	4,313	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$56,994**	**$56,994**	**$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	(23,208)	(23,208)	0	0.00%
3400 Other Funds Ltd	7,579	7,579	0	0.00%
6400 Federal Funds Ltd	(3,361)	(3,361)	0	0.00%
All Funds	(18,990)	(18,990)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(23,208)	(23,208)	0	0.00%
3400 Other Funds Ltd	7,579	7,579	0	0.00%
6400 Federal Funds Ltd	(3,361)	(3,361)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($18,990)**	**($18,990)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	23,604	23,604	0	0.00%
3400 Other Funds Ltd	15,700	15,700	0	0.00%
6400 Federal Funds Ltd	1,758	1,758	0	0.00%
TOTAL PERSONAL SERVICES	**$41,062**	**$41,062**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	23,604	23,604	0	0.00%
3400 Other Funds Ltd	15,700	15,700	0	0.00%
6400 Federal Funds Ltd	1,758	1,758	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	**$41,062**	**$41,062**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(15,700)	(15,700)	0	0.00%
6400 Federal Funds Ltd	(1,758)	(1,758)	0	0.00%
TOTAL ENDING BALANCE	**($17,458)**	**($17,458)**	**$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	319,953	319,953	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	319,953	319,953	0	0.00%
TOTAL AVAILABLE REVENUES	**$319,953**	**$319,953**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	395	395	0	0.00%
3400 Other Funds Ltd	274	274	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	710	710	0	0.00%
4125 Out of State Travel				
8000 General Fund	125	125	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	132	132	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	225	225	0	0.00%
3400 Other Funds Ltd	299	299	0	0.00%
All Funds	524	524	0	0.00%
4175 Office Expenses				
8000 General Fund	8,416	8,416	0	0.00%
3400 Other Funds Ltd	615	615	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	9,069	9,069	0	0.00%
4200 Telecommunications				
8000 General Fund	2,974	2,974	0	0.00%
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	3,201	3,201	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	149,059	149,059	0	0.00%
3400 Other Funds Ltd	6,476	6,476	0	0.00%
6400 Federal Funds Ltd	23,197	23,197	0	0.00%
All Funds	178,732	178,732	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	198	198	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,220	1,220	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	1,246	1,246	0	0.00%
4300 Professional Services				
8000 General Fund	2,356	2,356	0	0.00%
4325 Attorney General				
8000 General Fund	125,962	125,962	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,442	1,442	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,088	7,088	0	0.00%
3400 Other Funds Ltd	3,666	3,666	0	0.00%
6400 Federal Funds Ltd	4,182	4,182	0	0.00%
All Funds	14,936	14,936	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	10,416	10,416	0	0.00%
4650 Other Services and 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	7,647	7,647	0	0.00%
3400 Other Funds Ltd	132	132	0	0.00%
All Funds	7,779	7,779	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,842	1,842	0	0.00%
4715 IT Expendable Property				
8000 General Fund	588	588	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	319,953	319,953	0	0.00%
3400 Other Funds Ltd	11,691	11,691	0	0.00%
6400 Federal Funds Ltd	27,489	27,489	0	0.00%
TOTAL SERVICES & SUPPLIES	**$359,133**	**$359,133**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	319,953	319,953	0	0.00%
3400 Other Funds Ltd	11,691	11,691	0	0.00%
6400 Federal Funds Ltd	27,489	27,489	0	0.00%
TOTAL EXPENDITURES	**$359,133**	**$359,133**	**$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	(11,691)	(11,691)	0	0.00%
6400 Federal Funds Ltd	(27,489)	(27,489)	0	0.00%
TOTAL ENDING BALANCE	**($39,180)**	**($39,180)**	**$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	(38,753)	-	38,753	100.00%
AVAILABLE REVENUES				
8000 General Fund	(38,753)	-	38,753	100.00%
TOTAL AVAILABLE REVENUES	**($38,753)**	**-**	**$38,753**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(38,753)	-	38,753	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(38,753)	-	38,753	100.00%
TOTAL SERVICES & SUPPLIES	**($38,753)**	**-**	**$38,753**	**100.00%**
EXPENDITURES				
8000 General Fund	(38,753)	-	38,753	100.00%
TOTAL EXPENDITURES	**($38,753)**	**-**	**$38,753**	**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	(12,860)	-	12,860	100.00%
AVAILABLE REVENUES				
8000 General Fund	(12,860)	-	12,860	100.00%
TOTAL AVAILABLE REVENUES	**($12,860)**	**-**	**$12,860**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(12,860)	-	12,860	100.00%
3400 Other Funds Ltd	(2,136)	-	2,136	100.00%
All Funds	(14,996)	-	14,996	100.00%
4225 State Gov. Service Charges				
6400 Federal Funds Ltd	(3,651)	-	3,651	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(12,860)	-	12,860	100.00%
3400 Other Funds Ltd	(2,136)	-	2,136	100.00%
6400 Federal Funds Ltd	(3,651)	-	3,651	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	**($18,647)**	**-**	**$18,647**	**100.00%**
EXPENDITURES				
8000 General Fund	(12,860)	-	12,860	100.00%
3400 Other Funds Ltd	(2,136)	-	2,136	100.00%
6400 Federal Funds Ltd	(3,651)	-	3,651	100.00%
TOTAL EXPENDITURES	**($18,647)**	**-**	**$18,647**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,136	-	(2,136)	(100.00%)
6400 Federal Funds Ltd	3,651	-	(3,651)	(100.00%)
TOTAL ENDING BALANCE	**$5,787**	**-**	**($5,787)**	**(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	817,972	-	(817,972)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	817,972	-	(817,972)	(100.00%)
TOTAL AVAILABLE REVENUES	**$817,972**	**-**	**($817,972)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	448,896	-	(448,896)	(100.00%)
SALARIES & WAGES				
8000 General Fund	448,896	-	(448,896)	(100.00%)
TOTAL SALARIES & WAGES	**$448,896**	**-**	**($448,896)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	-	(265)	(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	80,442	-	(80,442)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	34,342	-	(34,342)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,797	-	(1,797)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	230	-	(230)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	198,000	-	(198,000)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	315,076	-	(315,076)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$315,076**	**-**	**($315,076)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	763,972	-	(763,972)	(100.00%)
TOTAL PERSONAL SERVICES	**$763,972**	**-**	**($763,972)**	**(100.00%)**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4175 Office 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		
8000 General Fund	12,000	-	(12,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	12,000	-	(12,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	12,500	-	(12,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	54,000	-	(54,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$54,000**	**-**	**($54,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	817,972	-	(817,972)	(100.00%)
TOTAL EXPENDITURES	**$817,972**	**-**	**($817,972)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(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	167,342	-	(167,342)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	167,342	-	(167,342)	(100.00%)
TOTAL AVAILABLE REVENUES	**$167,342**	**-**	**($167,342)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	95,136	-	(95,136)	(100.00%)
SALARIES & WAGES				
8000 General Fund	95,136	-	(95,136)	(100.00%)
TOTAL SALARIES & WAGES	**$95,136**	**-**	**($95,136)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(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	17,048	-	(17,048)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,278	-	(7,278)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	381	-	(381)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	64,406	-	(64,406)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$64,406**	**-**	**($64,406)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	159,542	-	(159,542)	(100.00%)
TOTAL PERSONAL SERVICES	**$159,542**	**-**	**($159,542)**	**(100.00%)**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office 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		
8000 General Fund	2,400	-	(2,400)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,800	-	(7,800)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$7,800**	**-**	**($7,800)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	167,342	-	(167,342)	(100.00%)
TOTAL EXPENDITURES	**$167,342**	**-**	**($167,342)**	**(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	-	207,519	207,519	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	207,519	207,519	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$207,519**	**$207,519**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	127,071	127,071	100.00%
SALARIES & WAGES				
8000 General Fund	-	127,071	127,071	100.00%
TOTAL SALARIES & WAGES	**-**	**$127,071**	**$127,071**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	46	46	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	-	22,771	22,771	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,721	9,721	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	508	508	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	40	40	100.00%
3270 Flexible Benefits				
8000 General Fund	-	34,650	34,650	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	67,736	67,736	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$67,736**	**$67,736**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,112	1,112	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,112	1,112	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,112**	**$1,112**	**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	-	195,919	195,919	100.00%
TOTAL PERSONAL SERVICES	**-**	**$195,919**	**$195,919**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	5,220	5,220	100.00%
4200 Telecommunications				
8000 General Fund	-	464	464	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,916	5,916	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	-	207,519	207,519	100.00%
TOTAL EXPENDITURES	**-**	**$207,519**	**$207,519**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$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	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.88	0.88	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	-	(396,995)	(396,995)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(396,995)	(396,995)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($396,995)**	**($396,995)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(252,120)	(252,120)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(252,120)	(252,120)	100.00%
TOTAL SALARIES & WAGES	**-**	**($252,120)**	**($252,120)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(106)	(106)	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	-	(45,180)	(45,180)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(19,288)	(19,288)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1,009)	(1,009)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(92)	(92)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(79,200)	(79,200)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(144,875)	(144,875)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($144,875)**	**($144,875)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(396,995)	(396,995)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($396,995)**	**($396,995)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(396,995)	(396,995)	100.00%
TOTAL EXPENDITURES	**-**	**($396,995)**	**($396,995)**	**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%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	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	-	(53,000)	(53,000)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(53,000)	(53,000)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($53,000)**	**($53,000)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(2,000)	(2,000)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	20,243	20,243	100.00%
3400 Other Funds Ltd	-	2,465	2,465	100.00%
All Funds	-	22,708	22,708	100.00%
4250 Data Processing				
8000 General Fund	-	2,000	2,000	100.00%
4325 Attorney General				
8000 General Fund	-	(56,000)	(56,000)	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
6400 Federal Funds Ltd	-	8,023	8,023	100.00%
All Funds	-	(47,977)	(47,977)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(17,243)	(17,243)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(53,000)	(53,000)	100.00%
3400 Other Funds Ltd	-	2,465	2,465	100.00%
6400 Federal Funds Ltd	-	8,023	8,023	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($42,512)**	**($42,512)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(53,000)	(53,000)	100.00%
3400 Other Funds Ltd	-	2,465	2,465	100.00%
6400 Federal Funds Ltd	-	8,023	8,023	100.00%
TOTAL EXPENDITURES	**-**	**($42,512)**	**($42,512)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,465)	(2,465)	100.00%
6400 Federal Funds Ltd	-	(8,023)	(8,023)	100.00%
TOTAL ENDING BALANCE	**-**	**($10,488)**	**($10,488)**	**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	46,746	46,746	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	46,746	46,746	0	0.00%
TOTAL REVENUE CATEGORIES	**$46,746**	**$46,746**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	46,746	46,746	0	0.00%
TOTAL AVAILABLE REVENUES	**$46,746**	**$46,746**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	487	487	0	0.00%
3190 All Other Differential				
8000 General Fund	1,914	1,914	0	0.00%
3400 Other Funds Ltd	763	763	0	0.00%
All Funds	2,677	2,677	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	2,401	2,401	0	0.00%
3400 Other Funds Ltd	763	763	0	0.00%
TOTAL SALARIES & WAGES	**$3,164**	**$3,164**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	343	343	0	0.00%
3400 Other Funds Ltd	137	137	0	0.00%
All Funds	480	480	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	36,189	36,189	0	0.00%
3400 Other Funds Ltd	17,276	17,276	0	0.00%
All Funds	53,465	53,465	0	0.00%
3230 Social Security Taxes				
8000 General Fund	184	184	0	0.00%
3400 Other Funds Ltd	58	58	0	0.00%
All Funds	242	242	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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	10	10	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,440	1,440	0	0.00%
3400 Other Funds Ltd	4,411	4,411	0	0.00%
All Funds	5,851	5,851	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	38,185	38,185	0	0.00%
3400 Other Funds Ltd	21,884	21,884	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$60,069**	**$60,069**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	6,160	6,160	0	0.00%
3400 Other Funds Ltd	8,983	8,983	0	0.00%
All Funds	15,143	15,143	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6,160	6,160	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	8,983	8,983	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$15,143**	**$15,143**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	46,746	46,746	0	0.00%
3400 Other Funds Ltd	31,630	31,630	0	0.00%
TOTAL PERSONAL SERVICES	**$78,376**	**$78,376**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	46,746	46,746	0	0.00%
3400 Other Funds Ltd	31,630	31,630	0	0.00%
TOTAL EXPENDITURES	**$78,376**	**$78,376**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(31,630)	(31,630)	0	0.00%
TOTAL ENDING BALANCE	**($31,630)**	**($31,630)**	**$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	13,781	13,781	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	13,781	13,781	0	0.00%
TOTAL REVENUE CATEGORIES	**$13,781**	**$13,781**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	13,781	13,781	0	0.00%
TOTAL AVAILABLE REVENUES	**$13,781**	**$13,781**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	10,940	10,940	0	0.00%
3400 Other Funds Ltd	2,779	2,779	0	0.00%
All Funds	13,719	13,719	0	0.00%
SALARIES & WAGES				
8000 General Fund	10,940	10,940	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	2,779	2,779	0	0.00%
TOTAL SALARIES & WAGES	**$13,719**	**$13,719**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,960	1,960	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
All Funds	2,458	2,458	0	0.00%
3230 Social Security Taxes				
8000 General Fund	837	837	0	0.00%
3400 Other Funds Ltd	213	213	0	0.00%
All Funds	1,050	1,050	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	55	55	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,841	2,841	0	0.00%
3400 Other Funds Ltd	722	722	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,563**	**$3,563**	**$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		
PERSONAL SERVICES				
8000 General Fund	13,781	13,781	0	0.00%
3400 Other Funds Ltd	3,501	3,501	0	0.00%
TOTAL PERSONAL SERVICES	**$17,282**	**$17,282**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	13,781	13,781	0	0.00%
3400 Other Funds Ltd	3,501	3,501	0	0.00%
TOTAL EXPENDITURES	**$17,282**	**$17,282**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,501)	(3,501)	0	0.00%
TOTAL ENDING BALANCE	**($3,501)**	**($3,501)**	**$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(32,000)	(32,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(32,000)	(32,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($32,000)**	**($32,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(32,000)	(32,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($32,000)**	**($32,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(32,000)	(32,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(32,000)	(32,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($32,000)**	**($32,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(32,000)	(32,000)	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	**($32,000)**	**($32,000)**	**$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	69,776	69,776	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	69,776	69,776	0	0.00%
TOTAL REVENUE CATEGORIES	**$69,776**	**$69,776**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	69,776	69,776	0	0.00%
TOTAL AVAILABLE REVENUES	**$69,776**	**$69,776**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	426	426	0	0.00%
3400 Other Funds Ltd	2,172	2,172	0	0.00%
All Funds	2,598	2,598	0	0.00%
4125 Out of State Travel				
8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	99	99	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	147	147	0	0.00%
4150 Employee Training				
8000 General Fund	151	151	0	0.00%
3400 Other Funds Ltd	674	674	0	0.00%
All Funds	825	825	0	0.00%
4175 Office Expenses				
8000 General Fund	2,500	2,500	0	0.00%
3400 Other Funds Ltd	9,173	9,173	0	0.00%
All Funds	11,673	11,673	0	0.00%
4200 Telecommunications				
8000 General Fund	1,946	1,946	0	0.00%
3400 Other Funds Ltd	2,163	2,163	0	0.00%
All Funds	4,109	4,109	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	20,000	20,000	0	0.00%
3400 Other Funds Ltd	80,402	80,402	0	0.00%
All Funds	100,402	100,402	0	0.00%
4250 Data Processing				
8000 General Fund	266	266	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	548	548	0	0.00%
3400 Other Funds Ltd	3,893	3,893	0	0.00%
All Funds	4,441	4,441	0	0.00%
4300 Professional Services				
8000 General Fund	2,722	2,722	0	0.00%
3400 Other Funds Ltd	23,043	23,043	0	0.00%
All Funds	25,765	25,765	0	0.00%
4325 Attorney General				
8000 General Fund	31,065	31,065	0	0.00%
3400 Other Funds Ltd	108,557	108,557	0	0.00%
All Funds	139,622	139,622	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	253	253	0	0.00%
3400 Other Funds Ltd	280	280	0	0.00%
All Funds	533	533	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,040	7,040	0	0.00%
3400 Other Funds Ltd	6,682	6,682	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	13,722	13,722	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	630	630	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,472	1,472	0	0.00%
3400 Other Funds Ltd	2,184	2,184	0	0.00%
All Funds	3,656	3,656	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	709	709	0	0.00%
3400 Other Funds Ltd	718	718	0	0.00%
All Funds	1,427	1,427	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	69,776	69,776	0	0.00%
3400 Other Funds Ltd	240,040	240,040	0	0.00%
TOTAL SERVICES & SUPPLIES	**$309,816**	**$309,816**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	69,776	69,776	0	0.00%
3400 Other Funds Ltd	240,040	240,040	0	0.00%
TOTAL EXPENDITURES	**$309,816**	**$309,816**	**$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%
3400 Other Funds Ltd	(240,040)	(240,040)	0	0.00%
TOTAL ENDING BALANCE	**($240,040)**	**($240,040)**	**$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	(194,807)	(194,807)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	194,807	194,807	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	194,807	194,807	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(194,807)	(194,807)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(194,807)	(194,807)	0	0.00%
3200 Other Funds Non-Ltd	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	194,807	194,807	0	0.00%
TOTAL AVAILABLE REVENUES	**($194,807)**	**($194,807)**	**$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				
8000 General Fund	(127,071)	(127,071)	0	0.00%
3400 Other Funds Ltd	127,071	127,071	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(127,071)	(127,071)	0	0.00%
3400 Other Funds Ltd	127,071	127,071	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(46)	(46)	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(22,771)	(22,771)	0	0.00%
3400 Other Funds Ltd	22,771	22,771	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	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(9,721)	(9,721)	0	0.00%
3400 Other Funds Ltd	9,721	9,721	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(508)	(508)	0	0.00%
3400 Other Funds Ltd	508	508	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(40)	(40)	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(34,650)	(34,650)	0	0.00%
3400 Other Funds Ltd	34,650	34,650	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(67,736)	(67,736)	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	67,736	67,736	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	194,807	194,807	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	194,807	194,807	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(194,807)	(194,807)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($194,807)**	**($194,807)**	**$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	(319,084)	(319,084)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	319,084	319,084	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(319,084)	(319,084)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3200 Other Funds Non-Ltd	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL AVAILABLE REVENUES	**($319,084)**	**($319,084)**	**$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				
8000 General Fund	(190,272)	(190,272)	0	0.00%
3400 Other Funds Ltd	190,272	190,272	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(190,272)	(190,272)	0	0.00%
3400 Other Funds Ltd	190,272	190,272	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(106)	(106)	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(34,096)	(34,096)	0	0.00%
3400 Other Funds Ltd	34,096	34,096	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	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(14,556)	(14,556)	0	0.00%
3400 Other Funds Ltd	14,556	14,556	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(762)	(762)	0	0.00%
3400 Other Funds Ltd	762	762	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(92)	(92)	0	0.00%
3400 Other Funds Ltd	92	92	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(79,200)	(79,200)	0	0.00%
3400 Other Funds Ltd	79,200	79,200	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(128,812)	(128,812)	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	128,812	128,812	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(319,084)	(319,084)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($319,084)**	**($319,084)**	**$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	(9,558)	-	9,558	100.00%
REVENUE CATEGORIES				
8000 General Fund	(9,558)	-	9,558	100.00%
TOTAL REVENUE CATEGORIES	**($9,558)**	**-**	**$9,558**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(9,558)	-	9,558	100.00%
TOTAL AVAILABLE REVENUES	**($9,558)**	**-**	**$9,558**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(9,558)	-	9,558	100.00%
3400 Other Funds Ltd	(33,399)	-	33,399	100.00%
All Funds	(42,957)	-	42,957	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,558)	-	9,558	100.00%
3400 Other Funds Ltd	(33,399)	-	33,399	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	**($42,957)**	**-**	**$42,957**	**100.00%**
EXPENDITURES				
8000 General Fund	(9,558)	-	9,558	100.00%
3400 Other Funds Ltd	(33,399)	-	33,399	100.00%
TOTAL EXPENDITURES	**($42,957)**	**-**	**$42,957**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	33,399	-	(33,399)	(100.00%)
TOTAL ENDING BALANCE	**$33,399**	**-**	**($33,399)**	**(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	(5,767)	-	5,767	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	19,034	-	(19,034)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	19,034	-	(19,034)	(100.00%)
TOTAL REVENUE CATEGORIES	**$13,267**	**-**	**($13,267)**	**(100.00%)**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(19,034)	-	19,034	100.00%
AVAILABLE REVENUES				
8000 General Fund	(5,767)	-	5,767	100.00%
3200 Other Funds Non-Ltd	(19,034)	-	19,034	100.00%
3400 Other Funds Ltd	19,034	-	(19,034)	(100.00%)
TOTAL AVAILABLE REVENUES	**($5,767)**	**-**	**$5,767**	**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				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	(51,644)	-	51,644	100.00%
All Funds	(57,411)	-	57,411	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	41,719	-	(41,719)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	(9,925)	-	9,925	100.00%
TOTAL SERVICES & SUPPLIES	**($15,692)**	**-**	**$15,692**	**100.00%**
EXPENDITURES				
8000 General Fund	(5,767)	-	5,767	100.00%
3400 Other Funds Ltd	(9,925)	-	9,925	100.00%
TOTAL EXPENDITURES	**($15,692)**	**-**	**$15,692**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(19,034)	-	19,034	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	28,959	-	(28,959)	(100.00%)
TOTAL ENDING BALANCE	**$9,925**	**-**	**($9,925)**	**(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	-	207,519	207,519	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	227,513	227,513	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	207,519	207,519	100.00%
3400 Other Funds Ltd	-	227,513	227,513	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$435,032**	**$435,032**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(240,098)	(240,098)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	207,519	207,519	100.00%
3200 Other Funds Non-Ltd	-	(240,098)	(240,098)	100.00%
3400 Other Funds Ltd	-	227,513	227,513	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$194,934**	**$194,934**	**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				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	127,071	127,071	100.00%
SALARIES & WAGES				
8000 General Fund	-	127,071	127,071	100.00%
TOTAL SALARIES & WAGES	**-**	**$127,071**	**$127,071**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	46	46	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	22,771	22,771	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,721	9,721	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	508	508	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	40	40	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		
3270 Flexible Benefits				
8000 General Fund	-	34,650	34,650	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	67,736	67,736	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$67,736**	**$67,736**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,112	1,112	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,112	1,112	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,112**	**$1,112**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	195,919	195,919	100.00%
TOTAL PERSONAL SERVICES	**-**	**$195,919**	**$195,919**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	5,220	5,220	100.00%
4200 Telecommunications				
8000 General Fund	-	464	464	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		
4650 Other Services and Supplies				
8000 General Fund	-	5,916	5,916	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	-	207,519	207,519	100.00%
TOTAL EXPENDITURES	**-**	**$207,519**	**$207,519**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	(240,098)	(240,098)	100.00%
3400 Other Funds Ltd	-	227,513	227,513	100.00%
TOTAL ENDING BALANCE	**-**	**($12,585)**	**($12,585)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.88	0.88	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		
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	27,038	27,038	100.00%
3400 Other Funds Ltd	-	67,593	67,593	100.00%
All Funds	-	94,631	94,631	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	27,038	27,038	100.00%
3400 Other Funds Ltd	-	67,593	67,593	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$94,631**	**$94,631**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	27,038	27,038	100.00%
3400 Other Funds Ltd	-	67,593	67,593	100.00%
TOTAL ENDING BALANCE	**-**	**$94,631**	**$94,631**	**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	-	9,465	9,465	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	(44,098)	(44,098)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	9,465	9,465	100.00%
3400 Other Funds Ltd	-	(44,098)	(44,098)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($34,633)**	**($34,633)**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	44,098	44,098	100.00%
3400 Other Funds Ltd	-	(21,408)	(21,408)	100.00%
All Funds	-	22,690	22,690	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	9,465	9,465	100.00%
3200 Other Funds Non-Ltd	-	44,098	44,098	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
3400 Other Funds Ltd	-	(65,506)	(65,506)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($11,943)**	**($11,943)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	1,900	1,900	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,535)	(2,535)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	24,000	24,000	100.00%
3400 Other Funds Ltd	-	18,120	18,120	100.00%
All Funds	-	42,120	42,120	100.00%
4325 Attorney General				
8000 General Fund	-	(12,000)	(12,000)	100.00%
3400 Other Funds Ltd	-	(44,098)	(44,098)	100.00%
All Funds	-	(56,098)	(56,098)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	9,465	9,465	100.00%
3400 Other Funds Ltd	-	(24,078)	(24,078)	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	**-**	**($14,613)**	**($14,613)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	9,465	9,465	100.00%
3400 Other Funds Ltd	-	(24,078)	(24,078)	100.00%
TOTAL EXPENDITURES	**-**	**($14,613)**	**($14,613)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	44,098	44,098	100.00%
3400 Other Funds Ltd	-	(41,428)	(41,428)	100.00%
TOTAL ENDING BALANCE	**-**	**$2,670**	**$2,670**	**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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	553,535	553,535	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	553,535	553,535	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$553,535**	**$553,535**	**100.00%**
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(553,535)	(553,535)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(553,535)	(553,535)	100.00%
3400 Other Funds Ltd	-	553,535	553,535	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	337,386	337,386	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
SALARIES & WAGES				
3400 Other Funds Ltd	-	337,386	337,386	100.00%
TOTAL SALARIES & WAGES	**-**	**$337,386**	**$337,386**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	138	138	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	60,459	60,459	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	25,810	25,810	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	1,349	1,349	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	120	120	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	103,950	103,950	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	191,826	191,826	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$191,826**	**$191,826**	**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				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	24,323	24,323	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	24,323	24,323	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$24,323**	**$24,323**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	553,535	553,535	100.00%
TOTAL PERSONAL SERVICES	**-**	**$553,535**	**$553,535**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	553,535	553,535	100.00%
TOTAL EXPENDITURES	**-**	**$553,535**	**$553,535**	**100.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(553,535)	(553,535)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($553,535)**	**($553,535)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	-	2.64	2.64	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	-	188,577	188,577	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	188,577	188,577	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$188,577**	**$188,577**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	188,577	188,577	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$188,577**	**$188,577**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	96,126	96,126	100.00%
SALARIES & WAGES				
8000 General Fund	-	96,126	96,126	100.00%
TOTAL SALARIES & WAGES	**-**	**$96,126**	**$96,126**	**100.00%**
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	-	56	56	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	17,227	17,227	100.00%
3230 Social Security Taxes				
8000 General Fund	-	7,356	7,356	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	386	386	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	48	48	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	64,673	64,673	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$64,673**	**$64,673**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	578	578	100.00%
P.S. BUDGET ADJUSTMENTS				

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
8000 General Fund	-	578	578	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$578**	**$578**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	161,377	161,377	100.00%
TOTAL PERSONAL SERVICES	**-**	**$161,377**	**$161,377**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	2,400	2,400	100.00%
4200 Telecommunications				
8000 General Fund	-	1,600	1,600	100.00%
4250 Data Processing				
8000 General Fund	-	800	800	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	800	800	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	5,600	5,600	100.00%
4715 IT Expendable Property				
8000 General Fund	-	16,000	16,000	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	-	27,200	27,200	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$27,200**	**$27,200**	**100.00%**
EXPENDITURES				
8000 General Fund	-	188,577	188,577	100.00%
TOTAL EXPENDITURES	**-**	**$188,577**	**$188,577**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	8	8	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.04	1.04	100.00%
8280 FTE Reconciliation	-	(0.04)	(0.04)	100.00%
TOTAL AUTHORIZED FTE	**-**	**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	1,902	1,902	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,902	1,902	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,902**	**$1,902**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,902	1,902	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,902**	**$1,902**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	352	352	0	0.00%
SALARIES & WAGES				
8000 General Fund	352	352	0	0.00%
TOTAL SALARIES & WAGES	**$352**	**$352**	**$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	63	63	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(7,242)	(7,242)	0	0.00%
4400 Lottery Funds Ltd	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(5,270)	(5,270)	0	0.00%
All Funds	(17,958)	(17,958)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27	27	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	271	271	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(251)	(251)	0	0.00%
3400 Other Funds Ltd	145	145	0	0.00%
All Funds	(106)	(106)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,131)	(7,131)	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	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(5,125)	(5,125)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($17,702)**	**($17,702)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	8,681	8,681	0	0.00%
3400 Other Funds Ltd	(7,642)	(7,642)	0	0.00%
All Funds	1,039	1,039	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	8,681	8,681	0	0.00%
3400 Other Funds Ltd	(7,642)	(7,642)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1,039**	**$1,039**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,902	1,902	0	0.00%
4400 Lottery Funds Ltd	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(12,767)	(12,767)	0	0.00%
TOTAL PERSONAL SERVICES	**($16,311)**	**($16,311)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,902	1,902	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	(5,446)	(5,446)	0	0.00%
3400 Other Funds Ltd	(12,767)	(12,767)	0	0.00%
TOTAL EXPENDITURES	**($16,311)**	**($16,311)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	5,446	5,446	0	0.00%
3400 Other Funds Ltd	12,767	12,767	0	0.00%
TOTAL ENDING BALANCE	**$18,213**	**$18,213**	**$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	(18,465,270)	(18,465,270)	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(407,021)	(407,021)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(270,809)	(270,809)	0	0.00%
3400 Other Funds Ltd	(1,100,000)	(1,100,000)	0	0.00%
All Funds	(1,370,809)	(1,370,809)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(18,465,270)	(18,465,270)	0	0.00%
4400 Lottery Funds Ltd	(270,809)	(270,809)	0	0.00%
3400 Other Funds Ltd	(1,507,021)	(1,507,021)	0	0.00%
TOTAL REVENUE CATEGORIES	**($20,243,100)**	**($20,243,100)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(18,465,270)	(18,465,270)	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
4400 Lottery Funds Ltd	(270,809)	(270,809)	0	0.00%
3400 Other Funds Ltd	(1,507,021)	(1,507,021)	0	0.00%
TOTAL AVAILABLE REVENUES	**($20,243,100)**	**($20,243,100)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3215 Workers Comp Ins. (SAIF)				
8000 General Fund	(108)	(108)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,746)	(1,746)	0	0.00%
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
3400 Other Funds Ltd	(3,099)	(3,099)	0	0.00%
All Funds	(5,399)	(5,399)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,854)	(1,854)	0	0.00%
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
3400 Other Funds Ltd	(3,099)	(3,099)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($5,507)**	**($5,507)**	**$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				
3400 Other Funds Ltd	(3,780)	(3,780)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(3,780)	(3,780)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($3,780)**	**($3,780)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(1,854)	(1,854)	0	0.00%
4400 Lottery Funds Ltd	(554)	(554)	0	0.00%
3400 Other Funds Ltd	(6,879)	(6,879)	0	0.00%
TOTAL PERSONAL SERVICES	**($9,287)**	**($9,287)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(2,500)	(2,500)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(350)	(350)	0	0.00%
4175 Office Expenses				
8000 General Fund	(10,500)	(10,500)	0	0.00%
4400 Lottery Funds Ltd	(3,500)	(3,500)	0	0.00%
3400 Other Funds Ltd	(24,500)	(24,500)	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		
All Funds	(38,500)	(38,500)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,240)	(3,240)	0	0.00%
4400 Lottery Funds Ltd	(600)	(600)	0	0.00%
3400 Other Funds Ltd	(7,560)	(7,560)	0	0.00%
All Funds	(11,400)	(11,400)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(15,000)	(15,000)	0	0.00%
4400 Lottery Funds Ltd	(3,000)	(3,000)	0	0.00%
3400 Other Funds Ltd	(35,000)	(35,000)	0	0.00%
All Funds	(53,000)	(53,000)	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(85,000)	(85,000)	0	0.00%
3400 Other Funds Ltd	(219,103)	(219,103)	0	0.00%
All Funds	(304,103)	(304,103)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,620)	(1,620)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(9,000)	(9,000)	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		
3400 Other Funds Ltd	(21,000)	(21,000)	0	0.00%
All Funds	(30,000)	(30,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(10,500)	(10,500)	0	0.00%
4400 Lottery Funds Ltd	(4,134)	(4,134)	0	0.00%
3400 Other Funds Ltd	(24,500)	(24,500)	0	0.00%
All Funds	(39,134)	(39,134)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(10,800)	(10,800)	0	0.00%
3400 Other Funds Ltd	(25,200)	(25,200)	0	0.00%
All Funds	(36,000)	(36,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(60,660)	(60,660)	0	0.00%
4400 Lottery Funds Ltd	(99,084)	(99,084)	0	0.00%
3400 Other Funds Ltd	(356,863)	(356,863)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($516,607)**	**($516,607)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(18,402,756)	(18,402,756)	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	(167,119)	(167,119)	0	0.00%
All Funds	(18,569,875)	(18,569,875)	0	0.00%
EXPENDITURES				
8000 General Fund	(18,465,270)	(18,465,270)	0	0.00%
4400 Lottery Funds Ltd	(99,638)	(99,638)	0	0.00%
3400 Other Funds Ltd	(530,861)	(530,861)	0	0.00%
TOTAL EXPENDITURES	**($19,095,769)**	**($19,095,769)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(171,171)	(171,171)	0	0.00%
3400 Other Funds Ltd	(976,160)	(976,160)	0	0.00%
TOTAL ENDING BALANCE	**($1,147,331)**	**($1,147,331)**	**$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	23,603	23,603	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	23,603	23,603	0	0.00%
TOTAL REVENUE CATEGORIES	**$23,603**	**$23,603**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	23,603	23,603	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,603**	**$23,603**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,686	1,686	0	0.00%
3400 Other Funds Ltd	164	164	0	0.00%
All Funds	1,850	1,850	0	0.00%
4125 Out of State Travel				
8000 General Fund	89	89	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	102	102	0	0.00%
4175 Office Expenses				
8000 General Fund	1,643	1,643	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	1,685	1,685	0	0.00%
4200 Telecommunications				
8000 General Fund	792	792	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	728	728	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	149,779	149,779	0	0.00%
4325 Attorney General				
8000 General Fund	811	811	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,099	5,099	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		
4650 Other Services and Supplies				
8000 General Fund	126	126	0	0.00%
4715 IT Expendable Property				
8000 General Fund	168	168	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	23,603	23,603	0	0.00%
3400 Other Funds Ltd	152,124	152,124	0	0.00%
TOTAL SERVICES & SUPPLIES	**$175,727**	**$175,727**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	23,603	23,603	0	0.00%
3400 Other Funds Ltd	152,124	152,124	0	0.00%
TOTAL EXPENDITURES	**$175,727**	**$175,727**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(152,124)	(152,124)	0	0.00%
TOTAL ENDING BALANCE	**($152,124)**	**($152,124)**	**$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	(104,947)	(104,947)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(104,947)	(104,947)	0	0.00%
TOTAL SALARIES & WAGES	**($104,947)**	**($104,947)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(53)	(53)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(18,807)	(18,807)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,028)	(8,028)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(420)	(420)	0	0.00%
All Funds	(419)	(419)	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		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(46)	(46)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(39,600)	(39,600)	0	0.00%
3280 Other OPE				
8000 General Fund	(1)	(1)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(66,954)	(66,954)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($66,954)**	**($66,954)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171,901)	(171,901)	0	0.00%
TOTAL PERSONAL SERVICES	**($171,901)**	**($171,901)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171,901)	(171,901)	0	0.00%
TOTAL EXPENDITURES	**($171,901)**	**($171,901)**	**$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%
3400 Other Funds Ltd	171,901	171,901	0	0.00%
TOTAL ENDING BALANCE	**$171,901**	**$171,901**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.96)	(0.96)	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	(250)	-	250	100.00%
REVENUE CATEGORIES				
8000 General Fund	(250)	-	250	100.00%
TOTAL REVENUE CATEGORIES	**($250)**	**-**	**$250**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(250)	-	250	100.00%
TOTAL AVAILABLE REVENUES	**($250)**	**-**	**$250**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(250)	-	250	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(250)	-	250	100.00%
TOTAL SERVICES & SUPPLIES	**($250)**	**-**	**$250**	**100.00%**
EXPENDITURES				
8000 General Fund	(250)	-	250	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	**($250)**	**-**	**$250**	**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	(5,220)	-	5,220	100.00%
REVENUE CATEGORIES				
8000 General Fund	(5,220)	-	5,220	100.00%
TOTAL REVENUE CATEGORIES	**($5,220)**	**-**	**$5,220**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(5,220)	-	5,220	100.00%
TOTAL AVAILABLE REVENUES	**($5,220)**	**-**	**$5,220**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(5,220)	-	5,220	100.00%
3400 Other Funds Ltd	(487)	-	487	100.00%
All Funds	(5,707)	-	5,707	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,220)	-	5,220	100.00%
3400 Other Funds Ltd	(487)	-	487	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	**($5,707)**	**-**	**$5,707**	**100.00%**
EXPENDITURES				
8000 General Fund	(5,220)	-	5,220	100.00%
3400 Other Funds Ltd	(487)	-	487	100.00%
TOTAL EXPENDITURES	**($5,707)**	**-**	**$5,707**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	487	-	(487)	(100.00%)
TOTAL ENDING BALANCE	**$487**	**-**	**($487)**	**(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				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	297,187	297,187	0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	297,187	297,187	0	0.00%
TOTAL REVENUE CATEGORIES	**$297,187**	**$297,187**	**$0**	**0.00%**
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	297,187	297,187	0	0.00%
TOTAL AVAILABLE REVENUES	**$297,187**	**$297,187**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	126,144	126,144	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	126,144	126,144	0	0.00%
TOTAL SALARIES & WAGES	**$126,144**	**$126,144**	**$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				
4400 Lottery Funds Ltd	53	53	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	22,605	22,605	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	9,650	9,650	0	0.00%
3241 Paid Family Medical Leave Insurance				
4400 Lottery Funds Ltd	505	505	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	72,459	72,459	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$72,459**	**$72,459**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	198,603	198,603	0	0.00%
TOTAL PERSONAL SERVICES	**$198,603**	**$198,603**	**$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		
4100 Instate Travel				
4400 Lottery Funds Ltd	2,500	2,500	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	350	350	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	3,500	3,500	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	600	600	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	85,000	85,000	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	4,134	4,134	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	98,584	98,584	0	0.00%
TOTAL SERVICES & SUPPLIES	**$98,584**	**$98,584**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	297,187	297,187	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	**$297,187**	**$297,187**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	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	6,000,000	1,712,673	(4,287,327)	(71.46%)
REVENUE CATEGORIES				
8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
TOTAL REVENUE CATEGORIES	**$6,000,000**	**$1,712,673**	**($4,287,327)**	**(71.46%)**
AVAILABLE REVENUES				
8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
TOTAL AVAILABLE REVENUES	**$6,000,000**	**$1,712,673**	**($4,287,327)**	**(71.46%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	763,584	221,808	(541,776)	(70.95%)
SALARIES & WAGES				
8000 General Fund	763,584	221,808	(541,776)	(70.95%)
TOTAL SALARIES & WAGES	**$763,584**	**$221,808**	**($541,776)**	**(70.95%)**
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	265	78	(187)	(70.57%)
3220 Public Employees Retire Cont				
8000 General Fund	136,834	39,748	(97,086)	(70.95%)
3230 Social Security Taxes				
8000 General Fund	58,415	16,969	(41,446)	(70.95%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,054	887	(2,167)	(70.96%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	230	69	(161)	(70.00%)
3270 Flexible Benefits				
8000 General Fund	198,000	59,400	(138,600)	(70.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	396,798	117,151	(279,647)	(70.48%)
TOTAL OTHER PAYROLL EXPENSES	**$396,798**	**$117,151**	**($279,647)**	**(70.48%)**
PERSONAL SERVICES				
8000 General Fund	1,160,382	338,959	(821,423)	(70.79%)
TOTAL PERSONAL SERVICES	**$1,160,382**	**$338,959**	**($821,423)**	**(70.79%)**
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	10,500	6,400	(4,100)	(39.05%)
4200 Telecommunications				
8000 General Fund	12,000	750	(11,250)	(93.75%)
4275 Publicity and Publications				
8000 General Fund	15,000	9,400	(5,600)	(37.33%)
4400 Dues and Subscriptions				
8000 General Fund	1,620	1,120	(500)	(30.86%)
4575 Agency Program Related S and S				
8000 General Fund	9,000	5,650	(3,350)	(37.22%)
4650 Other Services and Supplies				
8000 General Fund	10,500	6,400	(4,100)	(39.05%)
4715 IT Expendable Property				
8000 General Fund	12,500	7,900	(4,600)	(36.80%)
SERVICES & SUPPLIES				
8000 General Fund	71,120	37,620	(33,500)	(47.10%)
TOTAL SERVICES & SUPPLIES	**$71,120**	**$37,620**	**($33,500)**	**(47.10%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				

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	4,768,498	1,336,094	(3,432,404)	(71.98%)
EXPENDITURES				
8000 General Fund	6,000,000	1,712,673	(4,287,327)	(71.46%)
TOTAL EXPENDITURES	**$6,000,000**	**$1,712,673**	**($4,287,327)**	**(71.46%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	3	(2)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	1.50	(3.50)	(70.00%)

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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,500,000**	**$1,500,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,500,000**	**$1,500,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	28,608	28,608	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	28,608	28,608	0	0.00%
TOTAL SALARIES & WAGES	**$28,608**	**$28,608**	**$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				
3400 Other Funds Ltd	5,126	5,126	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,188	2,188	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	115	115	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,429	7,429	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$7,429**	**$7,429**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	36,037	36,037	0	0.00%
TOTAL PERSONAL SERVICES	**$36,037**	**$36,037**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,463,963	1,463,963	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,463,963	1,463,963	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,463,963**	**$1,463,963**	**$0**	**0.00%**
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		
3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL EXPENDITURES	**$1,500,000**	**$1,500,000**	**$0**	**0.00%**
ENDING BALANCE				
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	-	(243,978)	(243,978)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(243,978)	(243,978)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($243,978)**	**($243,978)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(243,978)	(243,978)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($243,978)**	**($243,978)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(152,400)	(152,400)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(152,400)	(152,400)	100.00%
TOTAL SALARIES & WAGES	**-**	**($152,400)**	**($152,400)**	**100.00%**
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	-	(53)	(53)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(27,310)	(27,310)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(11,659)	(11,659)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(610)	(610)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(46)	(46)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(39,600)	(39,600)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(79,278)	(79,278)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($79,278)**	**($79,278)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(231,678)	(231,678)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($231,678)**	**($231,678)**	**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		
4100 Instate Travel				
8000 General Fund	-	(500)	(500)	100.00%
4150 Employee Training				
8000 General Fund	-	(413)	(413)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,387)	(2,387)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,000)	(2,000)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,000)	(3,000)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(4,000)	(4,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(12,300)	(12,300)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($12,300)**	**($12,300)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(243,978)	(243,978)	100.00%
TOTAL EXPENDITURES	**-**	**($243,978)**	**($243,978)**	**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%
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	-	(95,868)	(95,868)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(95,868)	(95,868)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($95,868)**	**($95,868)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(95,868)	(95,868)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($95,868)**	**($95,868)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(59,033)	(59,033)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(59,033)	(59,033)	100.00%
TOTAL SALARIES & WAGES	**-**	**($59,033)**	**($59,033)**	**100.00%**
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	-	(28)	(28)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(10,579)	(10,579)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(4,516)	(4,516)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(237)	(237)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(25)	(25)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(21,450)	(21,450)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(36,835)	(36,835)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($36,835)**	**($36,835)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(95,868)	(95,868)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($95,868)**	**($95,868)**	**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	-	(95,868)	(95,868)	100.00%
TOTAL EXPENDITURES	**-**	**($95,868)**	**($95,868)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.54)	(0.54)	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	-	(1,010)	(1,010)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,010)	(1,010)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,010)**	**($1,010)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,010)	(1,010)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,010)**	**($1,010)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(9,395)	(9,395)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	24,535	24,535	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(16,150)	(16,150)	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	-	(1,010)	(1,010)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,010)**	**($1,010)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,010)	(1,010)	100.00%
TOTAL EXPENDITURES	**-**	**($1,010)**	**($1,010)**	**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	-	215,670	215,670	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	215,670	215,670	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$215,670**	**$215,670**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	215,670	215,670	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$215,670**	**$215,670**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	132,072	132,072	100.00%
3400 Other Funds Ltd	-	83,592	83,592	100.00%
All Funds	-	215,664	215,664	100.00%
SALARIES & WAGES				
8000 General Fund	-	132,072	132,072	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
3400 Other Funds Ltd	-	83,592	83,592	100.00%
TOTAL SALARIES & WAGES	**-**	**$215,664**	**$215,664**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	53	53	100.00%
3400 Other Funds Ltd	-	53	53	100.00%
All Funds	-	106	106	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,667	23,667	100.00%
3400 Other Funds Ltd	-	14,980	14,980	100.00%
All Funds	-	38,647	38,647	100.00%
3230 Social Security Taxes				
8000 General Fund	-	10,104	10,104	100.00%
3400 Other Funds Ltd	-	6,395	6,395	100.00%
All Funds	-	16,499	16,499	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	528	528	100.00%
3400 Other Funds Ltd	-	334	334	100.00%
All Funds	-	862	862	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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3400 Other Funds Ltd	-	46	46	100.00%
All Funds	-	92	92	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
3400 Other Funds Ltd	-	39,600	39,600	100.00%
All Funds	-	79,200	79,200	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,998	73,998	100.00%
3400 Other Funds Ltd	-	61,408	61,408	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$135,406**	**$135,406**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(145,000)	(145,000)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(145,000)	(145,000)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($145,000)**	**($145,000)**	**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	-	206,070	206,070	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**$206,070**	**$206,070**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	3,000	3,000	100.00%
4150 Employee Training				
8000 General Fund	-	500	500	100.00%
4175 Office Expenses				
8000 General Fund	-	1,200	1,200	100.00%
4200 Telecommunications				
8000 General Fund	-	2,400	2,400	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,500	2,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	9,600	9,600	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$9,600**	**$9,600**	**100.00%**
EXPENDITURES				
8000 General Fund	-	215,670	215,670	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	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**$215,670**	**$215,670**	**100.00%**
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	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	-	5,258,239	5,258,239	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,258,239	5,258,239	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,258,239**	**$5,258,239**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,258,239	5,258,239	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,258,239**	**$5,258,239**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	261,093	261,093	100.00%
SALARIES & WAGES				
8000 General Fund	-	261,093	261,093	100.00%
TOTAL SALARIES & WAGES	**-**	**$261,093**	**$261,093**	**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	-	92	92	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	46,788	46,788	100.00%
3230 Social Security Taxes				
8000 General Fund	-	19,974	19,974	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,044	1,044	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	80	80	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	693	693	100.00%
3270 Flexible Benefits				
8000 General Fund	-	69,300	69,300	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	137,971	137,971	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$137,971**	**$137,971**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

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	-	11,419	11,419	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	11,419	11,419	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$11,419**	**$11,419**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	410,483	410,483	100.00%
TOTAL PERSONAL SERVICES	**-**	**$410,483**	**$410,483**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	1,500	1,500	100.00%
4175 Office Expenses				
8000 General Fund	-	1,500	1,500	100.00%
4200 Telecommunications				
8000 General Fund	-	4,300	4,300	100.00%
4315 IT Professional Services				
8000 General Fund	-	65,000	65,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,700	1,700	100.00%
4700 Expendable Prop 250 - 5000				

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	-	4,800	4,800	100.00%
4715 IT Expendable Property				
8000 General Fund	-	5,800	5,800	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	84,600	84,600	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$84,600**	**$84,600**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	4,763,156	4,763,156	100.00%
EXPENDITURES				
8000 General Fund	-	5,258,239	5,258,239	100.00%
TOTAL EXPENDITURES	**-**	**$5,258,239**	**$5,258,239**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.76	1.76	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											13,250,846	126,144	7,634,469	1,139,386	22,150,845
Total OPE											6,775,221	72,459	4,019,745	639,789	11,507,214
Total Personal Services					**157**	**145.09**					**20,026,067**	**198,603**	**11,654,214**	**1,779,175**	**33,658,059**

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	6616	SAL	119,088	-	39,696	-	158,784
										OPE	60,701	-	20,234	-	80,935
8390102	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	10	16841	SAL	282,929	-	121,255	-	404,184
										OPE	96,097	-	41,184	-	137,281
8390103	MESN Z7598 AF	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	10	11802	SAL	243,593	-	-	39,655	283,248
										OPE	97,342	-	-	15,846	113,188
8390106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	83,145	-	19,503	-	102,648
										OPE	53,750	-	12,608	-	66,358
8390107	MENN Z0866 AF	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7274	SAL	110,489	-	64,087	-	174,576
										OPE	53,819	-	31,217	-	85,036
8390108	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	-	-	297,792	-	297,792
										OPE	-	-	116,672	-	116,672
8390109	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
8390110	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
8390111	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
8390113	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	83,244	-	-	-	83,244
										OPE	56,354	-	-	-	56,354
8390114	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	0.88	21	3	12544	SAL	263,424	-	-	-	263,424
										OPE	103,148	-	-	-	103,148
8390210	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	12408	SAL	223,344	-	74,448	-	297,792
										OPE	87,504	-	29,168	-	116,672
8390521	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
Total Salary											2,126,634	-	616,781	39,655	2,783,070
Total OPE											948,851	-	251,083	15,846	1,215,780
Total Personal Services					**13**	**12.64**					**3,075,485**	**-**	**867,864**	**55,501**	**3,998,850**

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 X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	210,817	-	117,047	-	327,864
										OPE	78,766	-	43,731	-	122,497
8390213	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8390214	MMC X0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5985	SAL	116,348	-	27,292	-	143,640
										OPE	62,372	-	14,630	-	77,002
8390215	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	115,824	-	36,576	-	152,400
										OPE	60,251	-	19,027	-	79,278
8390216	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5019	SAL	26,187	-	94,269	-	120,456
										OPE	15,431	-	55,551	-	70,982
Total Salary											469,176	-	413,688	-	882,864
Total OPE											216,820	-	208,608	-	425,428
Total Personal Services					**5**	**5.00**					**685,996**	**-**	**622,296**	**-**	**1,308,292**

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 X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8390226	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
8390227	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
8390233	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390234	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390239	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390484	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
Total Salary											689,808	-	441,552	-	1,131,360
Total OPE											377,638	-	194,070	-	571,708
Total Personal Services					**7**	**7.00**					**1,067,446**	**-**	**635,622**	**-**	**1,703,068**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390208	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390209	MESN Z7403 AF	Manager 3	35X	PF	1	1.00	24	5	9264	SAL	153,612	-	68,724	-	222,336
										OPE	67,321	-	30,119	-	97,440
8390217	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	69,998	-	62,074	-	132,072
										OPE	39,219	-	34,779	-	73,998
8390336	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	16,640	167,632	184,272
										OPE	-	-	7,906	79,649	87,555
8390337	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7678	SAL	138,204	-	46,068	-	184,272
										OPE	65,666	-	21,889	-	87,555
8390338	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
8390483	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	92,450	-	39,622	-	132,072
										OPE	51,799	-	22,199	-	73,998
Total Salary											599,488	-	378,352	167,632	1,145,472
Total OPE											301,419	-	194,306	79,649	575,374
Total Personal Services					**7**	**7.00**					**900,907**	**-**	**572,658**	**247,281**	**1,720,846**

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	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	133,159	-	47,273	-	180,432
										OPE	63,879	-	22,678	-	86,557
8390219	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6590	SAL	124,156	-	34,004	-	158,160
										OPE	63,407	-	17,366	-	80,773
8390244	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	86,518	-	44,570	-	131,088
										OPE	48,670	-	25,072	-	73,742
Total Salary											343,833	-	125,847	-	469,680
Total OPE											175,956	-	65,116	-	241,072
Total Personal Services					**3**	**3.00**					**519,789**	**-**	**190,963**	**-**	**710,752**

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	10	4356	SAL	2,091	-	102,453	-	104,544
										OPE	1,337	-	65,512	-	66,849
8390301	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
8390307	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
8390309	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
8390317	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390318	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390319	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390320	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390321	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
8390326	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390327	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	5,425	-	-	146,975	152,400
										OPE	2,822	-	-	76,456	79,278
8390328	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
8390329	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390334	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8390344	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	9,672	-	-	64,440	74,112
										OPE	7,692	-	-	51,254	58,946
8390345	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	10,064	-	-	104,560	114,624

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	6,099	-	-	63,368	69,467
8390346	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
8390350	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	3	3215	SAL	38,580	-	-	-	38,580
										OPE	29,868	-	-	-	29,868
8390357	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390358	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
8390361	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
8390362	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	9	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
8390363	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	6	4776	SAL	-	-	15,268	99,356	114,624
										OPE	-	-	9,253	60,214	69,467
8390364	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390365	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	4	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390366	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390367	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390368	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390391	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	127,071	-	-	-	127,071
										OPE	67,736	-	-	-	67,736
8390567	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	8	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
Total Salary											3,284,823	-	401,449	679,811	4,366,083
Total OPE											1,672,805	-	227,848	399,376	2,300,029

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 Personal Services					**30**	**29.38**					**4,957,628**	**-**	**629,297**	**1,079,187**	**6,666,112**

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	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
8390314	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390315	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8390316	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
8390325	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
Total Salary											-	-	730,416	-	730,416
Total OPE											-	-	388,185	-	388,185
Total Personal Services					**5**	**5.00**					**-**	**-**	**1,118,601**	**-**	**1,118,601**

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 INVESTIGATOR 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
8390370	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
8390371	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
8390372	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390373	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
8390374	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
8390375	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390376	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390377	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390378	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390379	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390380	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390381	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
Total Salary											1,449,840	-	-	252,288	1,702,128
Total OPE											813,217	-	-	144,918	958,135
Total Personal Services					**13**	**13.00**					**2,263,057**	**-**	**-**	**397,206**	**2,660,263**

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 Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	0.59	14.16	3	9718	SAL	137,607	-	-	-	137,607
										OPE	60,548	-	-	-	60,548
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.85	20.4	10	9718	SAL	198,247	-	-	-	198,247
										OPE	86,221	-	-	-	86,221
8390412	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390417	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	127,071	-	-	-	127,071
										OPE	67,736	-	-	-	67,736
8390419	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390420	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390421	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390422	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390423	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390424	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.13	3	3	4155	SAL	12,465	-	-	-	12,465
										OPE	8,201	-	-	-	8,201
8390425	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.13	3	3	3483	SAL	10,449	-	-	-	10,449
										OPE	7,676	-	-	-	7,676
8390426	OAS C0110 AP	LEGAL SECRETARY	18	PP	1	0.13	3	3	3629	SAL	10,887	-	-	-	10,887
										OPE	7,791	-	-	-	7,791
8390427	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
8390448	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
8390451	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
8390452	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544

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	66,849	-	-	-	66,849
8390455	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
8390456	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
8390457	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
8390458	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PP	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036
										OPE	36,999	-	-	-	36,999
8390471	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
8390472	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	3	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
8390473	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
8390474	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
8390475	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
8390477	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
8390478	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
Total Salary											2,094,175	-	328,056	-	2,422,231
Total OPE											1,134,389	-	204,292	-	1,338,681
Total Personal Services					**27**	**17.86**					**3,228,564**	**-**	**532,348**	**-**	**3,760,912**

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 Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	0	0.20	4.8	3	9718	SAL	-	-	46,646	-	46,646
										OPE	-	-	20,385	-	20,385
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.15	3.6	10	9718	SAL	-	-	34,985	-	34,985
										OPE	-	-	15,702	-	15,702
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	1	0.20	4.8	3	5432	SAL	-	-	26,074	-	26,074
										OPE	-	-	15,042	-	15,042
8390413	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390414	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
8390416	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.50	12	10	9718	SAL	-	-	116,616	-	116,616
										OPE	-	-	50,134	-	50,134
8390428	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
8390431	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	10	5503	SAL	-	-	109,620	-	109,620
										OPE	-	-	61,550	-	61,550
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	7	4776	SAL	-	-	95,138	-	95,138
										OPE	-	-	57,790	-	57,790
8390438	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071
										OPE	-	-	67,736	-	67,736
8390439	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071
										OPE	-	-	67,736	-	67,736
8390440	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390441	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8390442	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8390450	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
8390453	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8390454	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8390466	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	-	-	83,244	-	83,244
										OPE	-	-	56,354	-	56,354
Total Salary											-	-	2,125,537	-	2,125,537
Total OPE											-	-	1,162,371	-	1,162,371
Total Personal Services					**17**	**15.35**					**-**	**-**	**3,287,908**	**-**	**3,287,908**

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	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	0	0.21	5.04	3	9718	SAL	-	-	48,979	-	48,979
										OPE	-	-	22,644	-	22,644
8390407	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	0	0.05	1.2	3	5432	SAL	-	-	6,518	-	6,518
										OPE	-	-	5,001	-	5,001
8390416	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.50	12	10	9718	SAL	-	-	116,616	-	116,616
										OPE	-	-	50,134	-	50,134
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	10	5503	SAL	-	-	22,452	-	22,452
										OPE	-	-	14,102	-	14,102
8390437	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	7	4776	SAL	-	-	19,486	-	19,486
										OPE	-	-	13,332	-	13,332
8390459	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
8390460	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8390489	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
8390490	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8390491	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
8390492	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
8390495	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
8390496	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
8390498	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
Total Salary											-	-	1,496,911	-	1,496,911

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											-	-	815,513	-	815,513
Total Personal Services					**9**	**10.60**					**-**	**-**	**2,312,424**	**-**	**2,312,424**

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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	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8390236	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
Total Salary											-	-	279,408	-	279,408
Total OPE											-	-	151,961	-	151,961
Total Personal Services					**2**	**2.00**					**-**	**-**	**431,369**	**-**	**431,369**

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 Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
8390502	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
8390514	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
8390515	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
8390516	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
8390517	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390566	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
8390574	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400

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	79,278	-	-	-	79,278
8390581	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	8	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
8390582	OAS C4280 AP	APPRENTICESHIP REPRESENTATIVE	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
8390585	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
8390590	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
Total Salary											1,825,731	-	-	-	1,825,731
Total OPE											944,445	-	-	-	944,445
Total Personal Services					**12**	**11.88**					**2,770,176**	**-**	**-**	**-**	**2,770,176**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390561	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
8390588	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
Total Salary											-	-	296,472	-	296,472
Total OPE											-	-	156,392	-	156,392
Total Personal Services					**2**	**2.00**					**-**	**-**	**452,864**	**-**	**452,864**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390552	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	126,144	-	-	126,144
										OPE	-	72,459	-	-	72,459
Total Salary											-	126,144	-	-	126,144
Total OPE											-	72,459	-	-	72,459
Total Personal Services					**1**	**1.00**					**-**	**198,603**	**-**	**-**	**198,603**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390555	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	LF	1	0.50	12	3	6930	SAL	83,160	-	-	-	83,160
										OPE	41,446	-	-	-	41,446
8390556	OAS C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.50	12	3	6051	SAL	72,612	-	-	-	72,612
										OPE	38,706	-	-	-	38,706
8390560	OAS C0861 AP	PROGRAM ANALYST 2	27	LF	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036
										OPE	36,999	-	-	-	36,999
Total Salary											221,808	-	-	-	221,808
Total OPE											117,151	-	-	-	117,151
Total Personal Services					**3**	**1.50**					**338,959**	**-**	**-**	**-**	**338,959**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8390597	MMS X7325 AP	GRANTS LOANS AND PROGRAMS MANA	31X	LF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
Total Salary											145,530	-	-	-	145,530
Total OPE											72,530	-	-	-	72,530
Total Personal Services					**1**	**0.88**					**218,060**	**-**	**-**	**-**	**218,060**