



**OFFICE OF THE GOVERNOR
2013-2015 GOVERNOR'S
BALANCED BUDGET**

**Office of the Governor
2013-15 Governor’s Balanced Budget Document
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CERTIFICATION


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

Office of the Governor

State Capitol, Salem

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Chief of Staff

TITLE

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

Agency Request

Governor's Balanced Budget

Legislatively Adopted

Budget Page ii

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5025-A

Carrier – House: Rep. Nathanson

Carrier – Senate: Sen. Johnson

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 1 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher, Whisnant

– Nays:

– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays: Girod

– Exc:

Prepared By: Brian DeForest, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency

Office of the Governor

Budget Page

I-11

LFO Analysis Page

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Biennium

2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund	\$ 10,071,418	\$ 12,816,997	\$ 10,905,192	\$ 10,348,503	\$ 277,085	+2.8%
Lottery Funds	1,941,910	2,394,097	1,941,910	1,856,674	(85,236)	-4.4%
Other Funds	4,909,229	2,873,984	2,741,773	2,741,773	(2,167,456)	-44.2%
Total	\$ 16,922,557	\$ 18,085,078	\$ 15,588,875	\$ 14,946,950	\$ (1,975,607)	-11.7%

Position Summary

Authorized Positions	71	61	61	54	-17
Full-time Equivalent (FTE) Positions	70.00	61.00	61.00	53.50	-16.50

(1) Includes adjustments through March 2011.

Summary of Revenue Changes

The Office of the Governor is funded primarily by General Fund. Regional Solutions is financed with Lottery Funds with half the funding coming from general purpose Lottery Funds and the other half from the statutorily dedicated 2.5 percent Lottery funds distributed to counties for economic development. The Diversity and Inclusion (formerly Affirmative Action) and the Economic and Business Equity (formerly Minority, Women, and Emerging Small Business) advocacy functions are funded with Other Funds primarily derived from state agency assessments. Several agencies transfer revenue to the Office of the Governor to pay for specific positions. These revenues are included as Other Funds in this budget. Other Fund revenues in the Arrest and Return program are from restitution from offenders and indirect Federal Funds.

Summary of General Government Subcommittee Action

The Governor is responsible for the direction of all state agencies within the Executive Branch, ensuring compliance with statutes, responsive service to Oregonians, and efficient and sound management. He appoints most agency heads within the Executive Branch, including the membership of various boards, commissions, committees, and task forces. In addition to general policy and management staff, the Office includes specific sections for Diversity and Inclusion, Economic and Business Equity advocacy, Executive Appointments, Citizens' Representative, Arrest and Return Program; and, the Regional Solutions program.

The Subcommittee approved a budget of \$10,348,503 General Fund, \$14,946,950 total funds, for the 2011-13 biennium. The General Fund adopted budget is a 2.8 percent increase over the 2009-11 Legislatively Approved Budget, while total funds decrease by 11.7 percent. A decrease

of \$2,167,456 Other Funds is primarily associated with transferring the Economic Recovery Executive Team duties and staff to the Department of Administrative Services. The Subcommittee approved packages that eliminate inflation and reduce Personal Services funding. These packages are consistent with reductions being made in all state agencies to balance the state budget for 2011-13.

The Subcommittee also approved the following packages:

- Package 801 Targeted Statewide Adjustments, eliminates \$181,355 General Fund and \$17,896 Lottery Funds to incorporate a 6.5 percent reduction for Services and Supplies. This statewide reduction is being made to all budgets consistent with the direction of the Co-Chairs of Ways and Means.
- Package 810 Legislative Fiscal Office Analyst Adjustments eliminates seven positions (7.50 full-time equivalent) from the Office budget and is associated with Package 090 that was included in the Governor's Recommended Budget. That package reduced Personal Services enough to bring the agency budget down to the 2009-11 Legislatively Approved level. Package 810 recognizes that the agency has since rearranged staff and duties to accommodate the reduced spending level.
- Package 819 Supplemental Statewide Ending Balance, includes reductions of \$375,334 General Fund and \$67,340 Lottery Funds to support a state General Fund/Lottery Fund supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored to the agency during the February 2012 session, for the second year of the biennium, depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the Office of the Governor to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5025-A

Office of the Governor
 Brian DeForest -- (503) 378-5442

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 10,071,418	\$ 1,941,910	\$ 4,909,229	\$ 0	\$ 0	\$ 0	\$ 16,922,557	71	70.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 12,816,997	\$ 2,394,097	\$ 2,873,984	\$ 0	\$ 0	\$ 0	\$ 18,085,078	61	61.00
2011-13 Governor's Recommended Budget*	\$ 10,905,192	\$ 1,941,910	\$ 2,741,773	\$ 0	\$ 0	\$ 0	\$ 15,588,875	61	61.00
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
SCR 001 General Program									
Package 801 Targeted Statewide Adjustments									
Services and Supplies	\$ (181,355)	\$ (17,896)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (199,251)	0	0.00
Package 810 LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(7)	(7.50)
Package 819 Supplemental Statewide Ending Balance									
Personal Services	\$ (284,029)	\$ (58,330)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (342,359)	0	0.00
Services and Supplies	\$ (91,305)	\$ (9,010)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (100,315)	0	0.00
TOTAL ADJUSTMENTS	\$ (556,689)	\$ (85,236)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (641,925)	(7)	(7.50)
SUBCOMMITTEE RECOMMENDATION *	\$ 10,348,503	\$ 1,856,674	\$ 2,741,773	\$ 0	\$ 0	\$ 0	\$ 14,946,950	54	53.50
% Change from 2009-11 Leg Approved Budget	2.8%	-4.4%	-44.2%	0.0%	0.0%	0.0%	-11.7%	-23.9%	-23.6%
% Change from 2011-13 Current Service Level	-19.3%	-22.4%	-4.6%	0.0%	0.0%	0.0%	-17.4%	-11.5%	-12.3%
% Change from 2011-13 Gov's Recommended Budget	-5.1%	-4.4%	0.0%	0.0%	0.0%	0.0%	-4.1%	-11.5%	-12.3%

*Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: GOVERNOR'S OFFICE

Mission: The Governor's Office provides leadership and direction to state agencies that are in the Executive Branch. The Governor's Office includes:
 Program Area Policy Advisors (e.g., education, workforce, natural resources, economic development, health & human services, public safety, transportation, intergovernmental relations)
 Executive Appointments
 Office Citizens Representative Office
 Federal Office
 Affirmative Action Program Office
 Minority, Women, & Emerging Small Business Advocate's Office
 Extradition Services (for all law enforcement agencies)
 Economic Revitalization Team

The focus of the Annual Performance Progress Report is on the last four program areas listed above. These program areas track performance measures, as detailed within this report.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SATISFACTION - Percent of participants (customers) who rate the ERT process very good to excellent.	Accuracy	Approved KPM	86.40	90.00	90.00
1 - CUSTOMER SATISFACTION - Percent of participants (customers) who rate the ERT process very good to excellent.	Availability of Information	Approved KPM	87.97	90.00	90.00
1 - CUSTOMER SATISFACTION - Percent of participants (customers) who rate the ERT process very good to excellent.	Expertise	Approved KPM	93.33	90.00	90.00
1 - CUSTOMER SATISFACTION - Percent of participants (customers) who rate the ERT process very good to excellent.	Helpfulness	Approved KPM	87.41	90.00	90.00
1 - CUSTOMER SATISFACTION - Percent of participants (customers) who rate the ERT process very good to excellent.	Overall	Approved KPM	92.65	90.00	90.00
1 - CUSTOMER SATISFACTION - Percent of participants (customers) who rate the ERT process very good to excellent.	Timeliness	Approved KPM	93.33	90.00	90.00
2 - CERTIFIED INDUSTRIAL SITES - Number of new industrial sites / acres certified as "project ready".		Approved KPM	1.00	5.00	5.00
3 - OREGON FUGITIVES RETURNED - Percent of Oregon fugitives returned to Oregon in the most cost-effective and timely manner, giving priority to the most serious offenders.		Approved KPM	88.00	90.00	90.00

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 Extradition Services (for all law enforcement agencies)
 Economic Revitalization Team

The focus of the Annual Performance Progress Report is on the last four program areas listed above. These program areas track performance measures, as detailed within this report.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
4 - NUMBER OF STATE CONTRACT AWARDS TO CERTIFIED MINORITY, WOMEN AND EMERGING SMALL BUSINESSES (MWESB):		Approved KPM	20.00	15.00	15.00
5 - STATE HIRING - Number of protected classes being hired, promoted, and retained in state agencies.		Approved KPM	16.38	20.00	20.00

LFO Recommendation:

Approve the current Key Performance Measures, with direction to the agency to review the current measures and see if they conform to the priorities of the new Governor. The agency should work with the Legislative Fiscal Office and the Budget and Management Division to address any proposed changes before the 2013 regular session.

Sub-Committee Action:

The subcommittee approved the LFO recommendation.

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 6012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

Corrected Copy

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 2712-C

Carrier – House: Rep. G. Smith

Carrier – Senate: Sen. Nelson

Action: Do Pass the B-Engrossed Measure with Amendments to Resolve Conflicts and be Printed C-Engrossed

Vote: 22 – 2 – 1

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant

– Nays: Freeman, Thatcher

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters

– Nays:

– Exc: Verger

Prepared By: John Borden, Legislative Fiscal Office

Reviewed By: Robin LaMonte and Doug Wilson Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency

Various Agencies

Budget Page

LFO Analysis Page

Biennium

2011-13

Summary of Revenue Changes

House Bill 2712 updates and simplifies the current statutory revenue and distribution structure related to criminal fines, assessments, and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions. All of the fine amounts are permanent and become effective January 1, 2012. The measure increases judicial discretion on the amount of fine to impose to 50 percent and reduces the violation fines imposed below current law. Judicial discretion in school, construction, and safety corridor zones is increased to 75 percent of the presumptive fine.

The measure temporarily extends for six months the criminal surcharges from House Bill 2287 (2009) for the period July 1, 2011 to January 1, 2012.

The revenue impact estimates include House Bill 2287 (2009) offense surcharges imposed on convictions before June, but received after that date.

The measure also accounts for a July 2011 Department of Revenue distribution from the Judicial System Surcharge Account for revenues received in June 2011.

Local justice, county, and municipal courts will remit \$60 to the state for its portion of the fine amount in lieu of the old Unitary Assessment and county assessment. The current practice of remitting one half of the fine amount, if the violation was cited by a State Police Officer, is retained. Local courts will also remit the local court security assessment and the State Court Facilities Security Account assessment.

Revenue generated in future biennia is expected to decline as the criminal violation surcharges sunset and judicial discretion is exercised.

The revenue generated by all criminal fines and assessments is to be deposited into the Criminal Fines Account, which was formerly entitled the Criminal Fine and Assessment Account.

Summary of Subcommittee Action

House Bill 2712 updates and simplifies the current statutory revenue and distribution structure related to criminal fines, assessments, and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions. The measure does not make any change to current law misdemeanor or felony structure. The introduced version of the measure was the product of the Joint Interim Committee on State Justice System Revenues.

The major provisions of the measure are:

- Establishes a presumptive fine thereby eliminating the need for calculation of a foundation amount, base fine amount, and the minimum fine amount;
- Establishes the presumptive fine by statute, applies this fine statewide, and eliminates variability in fine amounts based on the court into which a person is cited;
- Eliminates the unitary assessment and the county assessment by consolidating them into the presumptive fine;
- Provides for judicial discretion to reduce the presumptive fine by up to 50 percent;
- Increases the judicial discretion in school, construction, and safety corridor zones fine to 75 percent of the presumptive fine; and
- Adds \$3 to the uniform presumptive fine amounts for state court facilities and security.

The following table compares the current law violation amounts with those in the measure:

Violation	Presumptive Fine	
	Current Law	HB 2712
Class A Violation	\$472	\$435
Class B Violation	\$287	\$260
Class C Violation	\$190	\$160
Class D Violation	\$142	\$110

This bill does not affect the distribution of fine revenue, which remains the same as current law. The measure eliminates the Unitary Assessment and the county assessment and replaces it with a flat fine amount, a portion of which is to be remitted to the state in lieu of the Unitary Assessment and the county assessment.

Allocations from the Criminal Fines Account

Existing entities that receive funds from the Criminal Fines Account are not affected by this bill and will receive a full biennial (24 month) allocation from the Account. The following table displays, by agency and program, the revenues allocated by the Subcommittee from the Criminal Fine Account for a 24 month period:

#	Eligible Entity	ORS	Purpose	Agency/Entity	24-Month Allocation*
1.	Department of Public Safety Standards and Training		Criminal justice training and standards operations	Department of Public Safety Standards and Training	\$21,424,867
2	Department of Human Services	409.292(1)(a) to (c)	Domestic Violence Fund	Department of Human Services	\$2,224,675
3	Department of Human Services		Sexual Assault Victims Fund	Department of Human Services	\$533,332
4	Oregon Health Authority	431.623	Emergency Medical Services and Trauma Systems Program	Oregon Health Authority	\$331,824
5	Department of Justice		Criminal Injuries Compensation Account	Department of Justice	\$7,099,827
6	Department of Justice	147.390	Services to Children – Child Abuse Medical Assessments	Department of Justice	\$631,551
	Department of Justice		Child Abuse Multidisciplinary Intervention Account	Department of Justice	\$7,812,599
7	Department of Justice	418.746 to 418.796	Statewide system of regional assessment centers	Department of Justice	\$746,798

The following entities will receive revenue distributions for the first six months of the 2011-13 biennium under the current law. Thereafter, they will receive an 18 month allocation from the Criminal Fines Account. The following table displays, by agency and program, the revenues allocated by the Subcommittee from the Criminal Fine Account for an 18 month period:

#	Eligible Entity	ORS	Purpose	Agency/Entity	18-Month Allocation*
8	State Court Facilities and Security Account	137.309 1.178	State court facilities and security	Oregon Judicial Department	\$2,862,376
9	State Court Facilities and Security Account	1.178	State court facilities	Oregon Judicial Department	\$2,278,919
10	Court Security Program	137.308 1.182	State and local court security account	Oregon Judicial Department	\$4,701,919
11	Alcohol and Drug Abuse Prevention [includes: Methamphetamine Assessment]	430.345 137.308	813.270; 813.830; 813.840 137.290(2)(B)(b), (c), & (d)	Oregon Health Authority – Diversion program for indigent.	\$42,884
12	Law Enforcement Medical Liability Account	414.815 137.309	Medical treatment for prisoners	Department of Human Services	\$506,244
13	Driving Under the Influence Enforcement	813.095; 153.630	Enforcement of laws concerning driving while under the influence of intoxicants.	Department of State Police	\$190,004
14	Community Corrections	137.309	Jail construction and maintenance	Department of Corrections	\$3,223,179
15	Arrest and Return for Extradition	133.865	Governor's expenses relating to extradition	Governor's Office	\$22,500
16	Intoxicated Driver Program	813.270 813.240	Treatment for persons in DUI diversion	Oregon Health Authority	\$4,323,000

* New Criminal Fines Account entities will receive revenue distributions under current law for the first six-months of the 2011-13 biennium and then a Criminal Fines Account allocation for 18 months of the 2011-13 biennium under HB 2712.

Except for the Department of Corrections, the agencies above have sufficient expenditure limitation in their primary budget appropriation bills to expend these revenue allocations. The Department of Corrections may request limitation at a meeting of the Emergency Board or during the 2012 Legislative session.

The Committee approved the following budget note related to revenue generated from \$3 being added to every civil filing fee and criminal fine. The revenue will be allocated from the Criminal Fines Account to the Judicial Department's State Court Facility and Security Account during the 2012 Legislative session.

Budget Note

Legislative leadership will appoint an advisory committee on State Court Facilities. The Advisory Committee will recommend the priorities for the expenditure of funds from the State Court Facility and Security Account for capital improvements to county courthouses.

The Advisory Committee on Court Facilities will consist of two members appointed by the Senate President and two members appointed by the Speaker of the House, two *ex-officio* members appointed by the Chief Justice of the Oregon Supreme Court and one *ex-officio* member appointed by the Association of Oregon Counties.

In developing its priorities, the Advisory Committee will consider the recommendations in the "State of Oregon, Oregon Court Facilities Assessment" report issued in September 2008, and other facilities issues reported by the Association of Oregon Counties and the Oregon Judicial Department.

The Advisory Committee also will develop a report that includes a recommendation regarding the funding of 2011-13 biennium State Court facility projects and any matching funds provided by local government. The Committee will submit its recommendations to the Chief Justice and to the 2012 Legislature.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2712-C

Various

Linda Gilbert - - (503) 378-4688

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Department of Corrections - Community Corrections</u>									
Community Corrections									
Special Payments - to Counties	\$ 0	\$ 0	\$ 3,223,179	\$ 0	\$ 0	\$ 0	\$ 3,223,179	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 3,223,179	\$ 0	\$ 0	\$ 0	\$ 3,223,179	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 3,223,179	\$ 0	\$ 0	\$ 0	\$ 3,223,179	0	0.00

*Excludes Capital Construction Expenditures

76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 4165-B

JOINT COMMITTEE ON WAYS AND MEANS

Carriers – House: Rep. Tomei/Rep. Kotek
Carrier – Senate: Sen. Winters

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 19 – 5 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith
– Nays: Garrard, Thatcher, Whisnant
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Winters
– Nays: Girod, Whitsett
– Exc: Bates

Prepared By: Kate Nass, Department of Administrative Services

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 2, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Office of the Governor	---	---	2011-13
State Commission on Children and Families	---	---	2011-13
Employment Department	---	---	2011-13

Budget SummaryOffice of the Governor
Early Learning Council/
Youth Development Council

	2011-13 Legislatively Adopted Level	2012 Committee Recommendation	Committee Change from 2011-13 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ 13,339,757	\$ 32,074,887	\$ 18,735,130	140.45%
Other Funds	\$ 2,740,911	\$ 12,646,311	\$ 9,905,400	361.39%
Federal Funds	\$ 825,616	\$ 4,189,590	\$ 3,363,974	407.45%
Total	\$ 16,906,284	\$ 48,976,931	\$ 32,004,549	170.58%

Position Summary

Authorized Positions	57	73	16
Full-time Equivalent (FTE) positions	56.00	69.75	13.75

Budget Summary

Employment Department

General Fund	\$ 3,670,948	\$ 3,570,948	\$ (100,000)	-2.72%
Federal Funds Limited	\$ 273,883,188	\$ 274,883,188	\$ 1,000,000	0.37%
Total	\$ 277,554,136	\$ 278,454,136	\$ 900,000	0.03%

Position Summary

Authorized Positions	1,500	1,501	1
Full-time Equivalent (FTE) positions	1,436.90	1,437.57	0.67

Budget Summary

State Commission on Children and Families

General Fund	\$ 40,349,129	\$ 21,713,999	\$ (18,635,130)	-46.18%
Other Funds	\$ 18,222,473	\$ 8,317,073	\$ (9,905,440)	-54.36%
Federal Funds	\$ 4,273,051	\$ 909,077	\$ (3,363,974)	-78.73%
Total	\$ 62,844,653	\$ 30,940,149	\$ (31,904,549)	-50.77%

Position Summary

Authorized Positions	16	0	-16
Full-time Equivalent (FTE) positions	13.75	0.00	-13.75

Summary of Revenue Changes

House Bill 4165-B removes the sunset on the Early Learning Council (ELC) and establishes the Youth Development Council (YDC). The bill also abolishes the State Commission on Children and Families (SCCF) and transfers the SCCF's authority related to children ages zero through six to the ELC and authority for school aged children through 20 years of age to the YDC effective July 1, 2012. The Commission for Child Care, currently supported by the Child Care Division of the Employment Department, is also abolished and all functions are transferred to the ELC.

With this transfer of authority, all remaining General, Other, and Federal Fund revenues related to the Commission and the Commission for Child Care are transferred to the ELC and YDC, within the Governor's Office.

House Bill 4165-B establishes two funds: the Early Learning Council Fund and the Youth Development Council Fund, separate and distinct from the General Fund, and continuously appropriates moneys in the funds to the ELC and YDC respectively. Interest earned on the fund is credited back to the fund. The bill establishes the Keep Kids Safe Registration Plate Account within the ELC Fund; this is a continuation of a fund established by the legislature in 2011. If the Children's Trust Fund of Oregon Foundation ceases to exist, the Keep Kids Safe registration plate proceeds are available to the Early Learning Council for distribution to counties for the purpose of funding strategies and approaches to prevent or reduce child abuse.

Summary of Subcommittee Action

Early Learning Council and Youth Development Council – Office of the Governor

The Capital Construction Subcommittee approved an appropriation of \$18,735,130 General Fund, established \$9,905,400 Other Funds expenditure limitation, and established \$3,363,974 Federal Funds expenditure limitation to the ELC and the YDC within the Office of the Governor for the implementation of House Bill 4165-B. This reflects the transfer of all remaining General Fund, Other Funds, and Federal Funds expenditure limitation from the SCCF and \$100,000 General Fund appropriation from the Employment Department (see below). If House Bill 4082 becomes law, the amount of the General Fund appropriation would be reduced by \$1,184,366 due to the transfer of the Court Appointed Special Advocates (CASA) program to the Oregon Volunteers Commission for Voluntary Action and Service in the Housing and Community Services Department.

The ELC and YDC will continue payments to local commissions as currently budgeted in the SCCF budget for the 2011-13 biennium. The remaining budget for Personal Services and Services and Supplies for the SCCF and the Commission for Child Care will be used as resources to complete the work of the ELC and YDC.

Additionally, 16 positions (13.75 full time equivalent positions) are included in the transfer from SCCF to the ELC and YDC. The ELC and YDC will review funding levels and position authority once the directors of the ELC and YDC are in place; positions may be modified or abolished.

For the 2011-13 biennium, ELC and YDC expenditures are part of the Governor's Office budget. The following budget note was approved:

BUDGET NOTE:

The Legislature intends that the appropriations, expenditure limitations, and position authority established for the Oregon Education Investment Board, the Early Learning Council, and the Youth Development Council for the 2011-13 biennium be part of the budget for the Office of the Governor for the 2011-13 biennium only. The Governor's 2013-15 recommended budget should be developed with the Oregon Education Investment Board's budget, including the Early Learning Council and the Youth Development Council, established as a separate entity or entities outside of the Governor's Office.

State Commission on Children and Families

The abolishment and transfer of the SCCF to the ELC and YDC includes an estimated \$18,635,130 General Fund, \$9,905,400 Other Funds, and \$3,363,974 Federal Funds in the 2011-13 biennium. The General Fund is the estimated appropriation amount remaining at the July 1, 2012 effective date of the transfer. If House Bill 4082 becomes law, the amount of the General Fund transfer would be reduced by \$1,184,366 due to the transfer of the Court Appointed Special Advocates (CASA) program to the Oregon Volunteers Commission for Voluntary Action and Service in the Housing and Community Development Department. The Other Funds and Federal Funds amounts are estimates based on projected grant levels for the 2012-13 fiscal year. Additionally, 16 positions (13.75 FTE) are included in the transfer.

Employment Department

House Bill 4165-B abolishes the Commission on Child Care and transfers \$100,000 General Fund to the ELC. This amount represents the current yearly budget for the Commission on Child Care.

Additionally, the subcommittee approved an increase of \$1,000,000 Federal Funds expenditure limitation and one permanent full time position (0.67 full time equivalent position) for the Employment Department to initiate development of a Tiered Quality Rating and Improvement System (TQRIS) for child care facilities. The TQRIS is a set of tiered program standards where early learning programs will be rated on a five-tier scale, based on factors such as the education and training of staff, promoting positive health practices and assessments of children's progress. Ratings will help families making decisions about care and education for their children, and will help direct the state's investments to support high quality early learning programs. The start-up costs for the project in this biennium will be paid for with federal Child Care and Development Funds. The system is expected to cost about \$9 million when complete, and include three positions. The Department will request the use of current federal Child Care and Development Fund moneys, funds budgeted for the ELC for comprehensive children's early learning services, and intends to seek public private partnerships for project completion in future biennia.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 4165 B

Various Agencies
Kate Nass -- (503) 378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Early Learning Council/Youth Development Council - Office of the Governor</u>									
General Program/Early Learning and Youth Development Council - 001									
Personal Services	828,336	0	147,251	0	193,202	0	1,168,834	16	13.75
Services and Supplies	755,081	0	1,298,544	0	171,470	0	2,225,095		
Special Payments	\$17,151,713	\$0	\$8,459,605	\$0	\$2,999,302	\$0	\$28,610,620		
SUBCOMMITTEE RECOMMENDATION *	\$18,735,130	\$0	\$9,905,400	\$0	\$3,363,974	\$0	\$32,004,549	16	13.75
<u>Employment Department</u>									
Child Care Division - 010-030									
Personal Services	(15,000)	0	0	0	127,305	0	112,305	1	0.67
Services and Supplies	(\$85,000)	\$0	\$0	\$0	\$872,695	\$0	\$787,695		
SUBCOMMITTEE RECOMMENDATION *	(\$100,000)	\$0	\$0	\$0	\$1,000,000	\$0	\$900,000	1	0.67
<u>State Commission on Children and Families</u>									
Community Development/Program - 001									
Personal Services	(382,841)	0	(147,251)	0	(193,202)	0	(723,294)	(11)	(9.00)
Services and supplies	(547,976)	0	(1,298,544)	0	(171,470)	0	(2,017,990)		
Special Payments	(17,151,713)	0	(8,459,605)	0	(2,999,302)	0	(28,610,620)		
Policy and Support Service - 002									
Personal Services	(430,495)	0	0	0	0	0	(430,495)	(5)	(4.75)
Services and supplies	(\$122,105)	\$0	\$0	\$0	\$0	\$0	(\$122,105)		
SUBCOMMITTEE RECOMMENDATION *	(\$18,835,130)	\$0	(\$9,905,400)	\$0	(\$3,363,974)	\$0	(\$31,904,504)	(16)	(13.75)
TOTAL ADJUSTMENT	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,046	1	0.67

* Excludes Capital Construction Expenditures

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies Emergency Board	---	---	2011-13

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>							
General Fund	\$ 13,339,757	\$	13,607,119	\$	267,362		2.00%
Other Funds	2,740,911		2,740,912		1		0.00%
<u>State Library</u>							
General Fund	\$ 2,868,303	\$	2,848,417	\$	-19,886		-0.69%
<u>Oregon Liquor Control Commission</u>							
Other Funds	\$ 133,668,473	\$	134,176,446	\$	507,973		0.38%
<u>Public Employees Retirement System</u>							
Other Funds	\$ 78,010,820	\$	77,260,820	\$	-750,000		-0.96%
<u>Department of Revenue</u>							
General Fund	\$ 146,373,434	\$	145,198,243	\$	-1,175,191		-0.80%
<u>Secretary of State</u>							
General Fund	\$ 12,040,291	\$	11,906,971	\$	-133,320		-1.11%
<u>State Treasurer</u>							
Other Funds	\$ 34,998,684	\$	35,248,684	\$	250,000		0.71%
<u>Judicial Branch Program Area</u>							
<u>Judicial Department</u>							
General Fund	\$ 342,262,371	\$	346,366,819	\$	4,104,448		1.20%
General Fund Debt Service	16,971,657		20,257,855		3,286,198		19.36%
Other Funds	24,966,976		55,747,370		30,780,394		123.28%
Other Funds Capital Improvement	0		97,460		97,460		-
<u>Commission on Judicial Fitness and Disability</u>							
General Fund	\$ 183,353	\$	176,934	\$	-6,419		-3.50%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

ORBITS Budget Narrative

Office of the Governor

Agency Summary

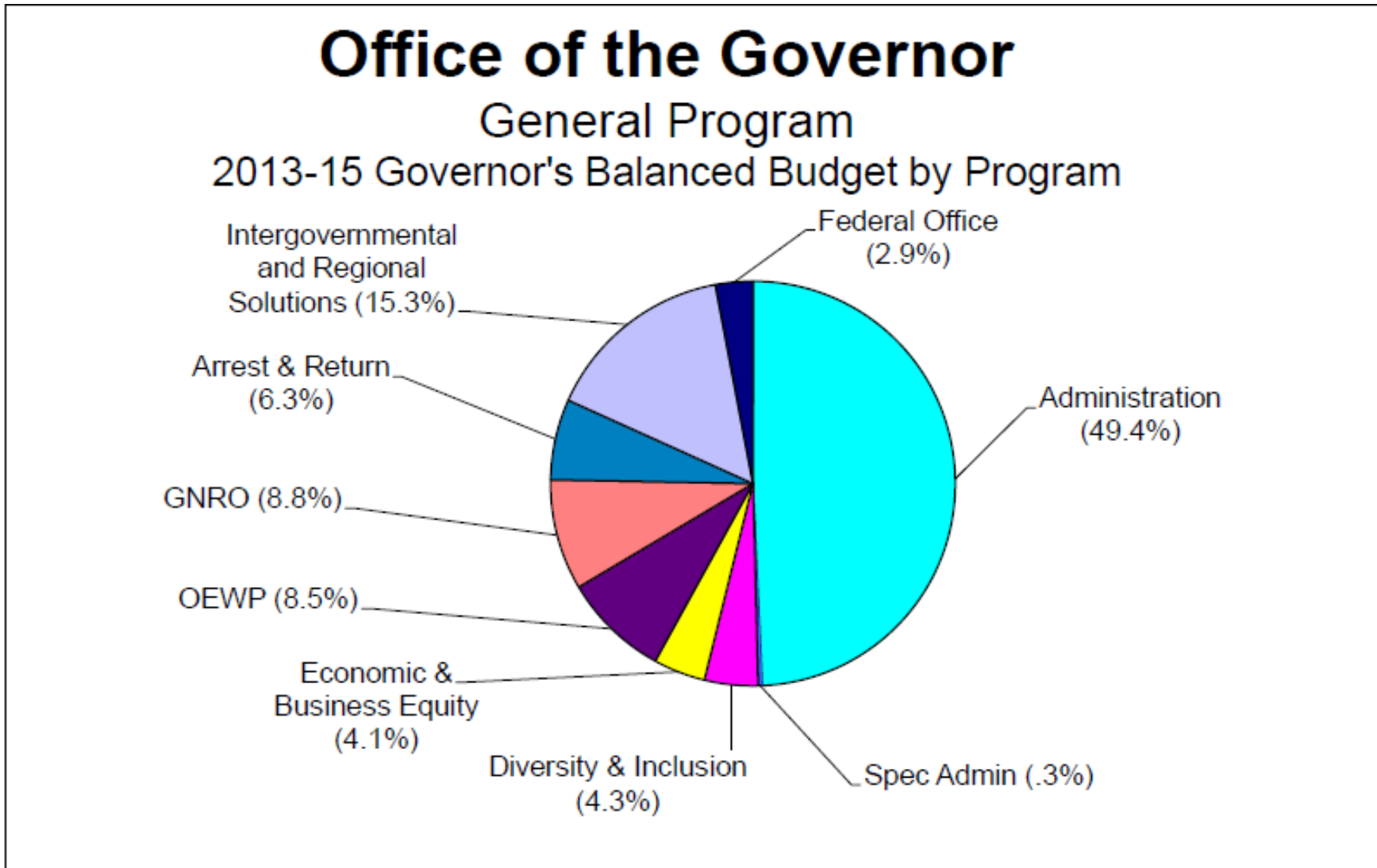
The Governor's Balanced Budget of \$15.5 million total funds is a 31 percent decrease from the 2011-13 Legislatively Approved Budget. The balanced budget continues all services to the Governor's Office at the current service level. The decrease in total fund expenditures is the result of transferring the Early Learning Council and the Youth Development Council to the Department of Education.

The Governor is responsible for the direction of all state agencies within the Executive Branch, ensuring compliance with statutes, responsive service to Oregonians, and efficient and sound management. He appoints most agency heads within the Executive Branch, including the membership of various boards, commissions, committees, and task forces. The Governor is the superintendent of public instruction and appoints the Deputy Superintendent to run the operations of the Department of Education. He proposes to the Legislature a budget for state government. Legislative enactments are subject to review by the Governor.

The Governor's Office consists of a Chief of Staff, and several senior advisors responsible for diverse policy areas that include: Jobs and Economy, Education, Healthcare, Executive Appointments, Diversity and Inclusion, Labor and Human Services, Legal Counsel, Natural Resources, Transportation and Veterans Affairs. The Office also maintains a citizen input center (Citizens' Representative Office), an Office of Intergovernmental and Regional Solutions, formerly the Economic Revitalization Team, and an office of Economic and Business Equity – formerly the office of Minority Women, and Emerging Small Businesses.

ORBITS Budget Narrative

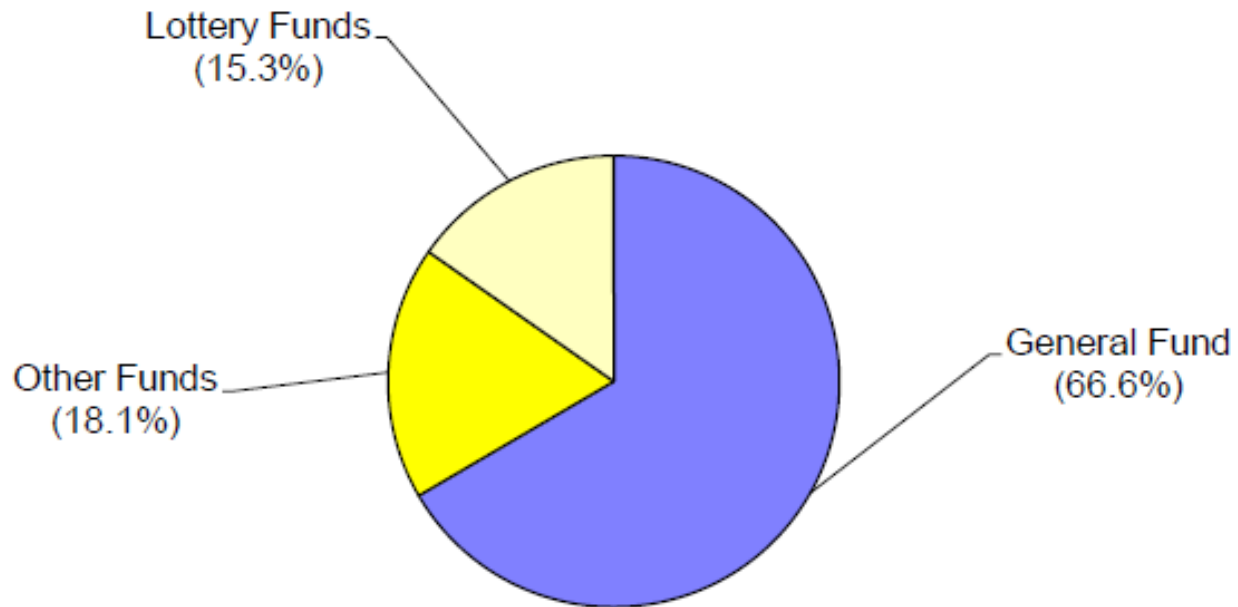
Budget Summary Graphics



Office of the Governor

General Program

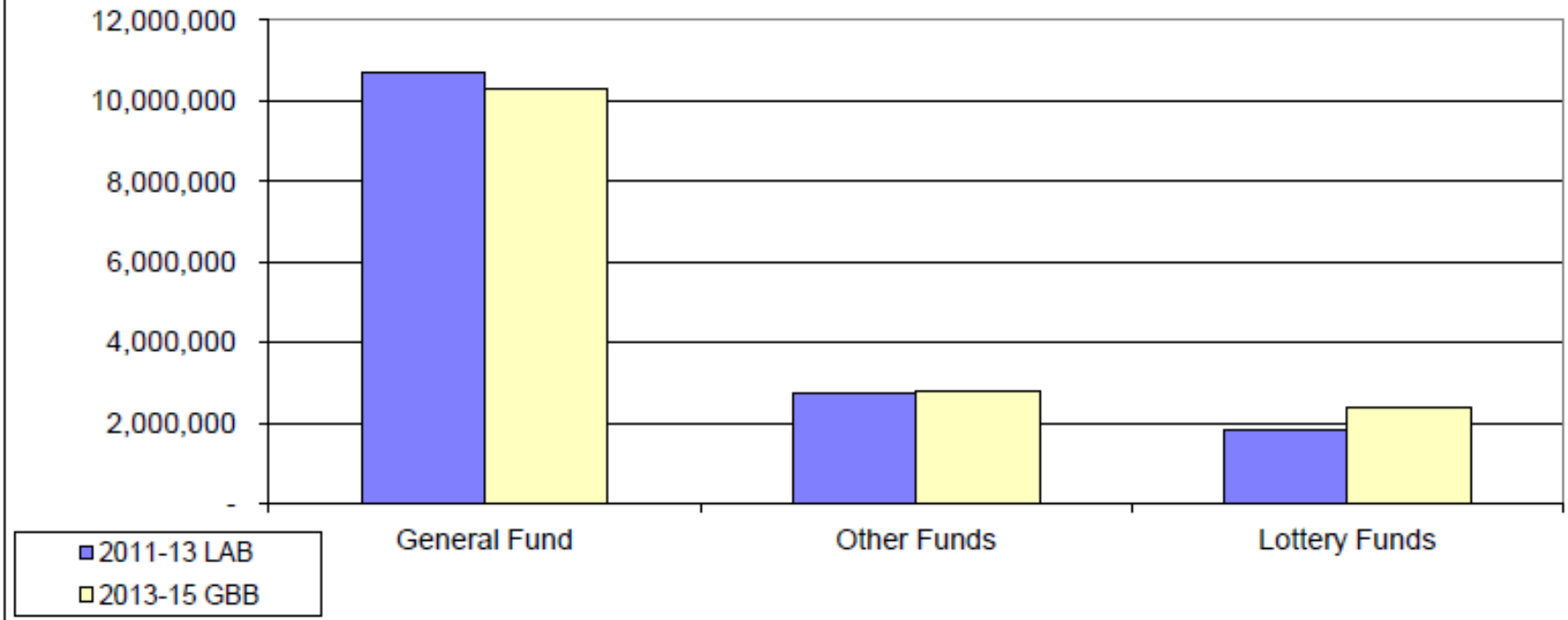
2013-15 Governor's Balanced Budget by Fund Type



Office of the Governor

General Program

2011-13 LAB vs 2013-15 GBB



ORBITS Budget Narrative

Mission Statement & Statutory Authority

Authority

Constitution of Oregon, Article V

Oregon Revised Statutes, Chapter 176 - Generally. ORS 200.025 and ORS 243.315 place authority and responsibility with the Office of the Governor for the administration and regulation of the Advocate for Minority, Women and Emerging Small Business and the Affirmative Action programs, respectively.

ORS 133.857 Uniform Criminal Extradition Act; Article IV, Section 2, clause 2 of the U. S. Constitution; 18 U.S.C. Section 3181-3195
Department of Administrative Services Administrative Rules

Mission Statements

The Office of the Governor:

Provides leadership and direction for all state government operations within the Executive Branch of Government.

Provides Direction on Jobs and Economy policy and program.

Provides Direction on Health Care policy and programs.

Provides direction of Education and Workforce policies.

Provides direction of Diversity and Inclusion, formerly known as the Governor's Affirmative Action Office, programs in all state agencies.

Provides direction of the Economic and Business Equity, formerly known as the Office of Minority, Women and Emerging Small Businesses, function for the State of Oregon.

Provides direction of Public Safety policies.

Provides direction of Natural Resources policies.

Provides leadership and direction to state agencies, local governments and business and property owners working together to increase economic opportunities through the Intergovernmental and Regional Solutions Team, formerly Economic Revitalization Team.

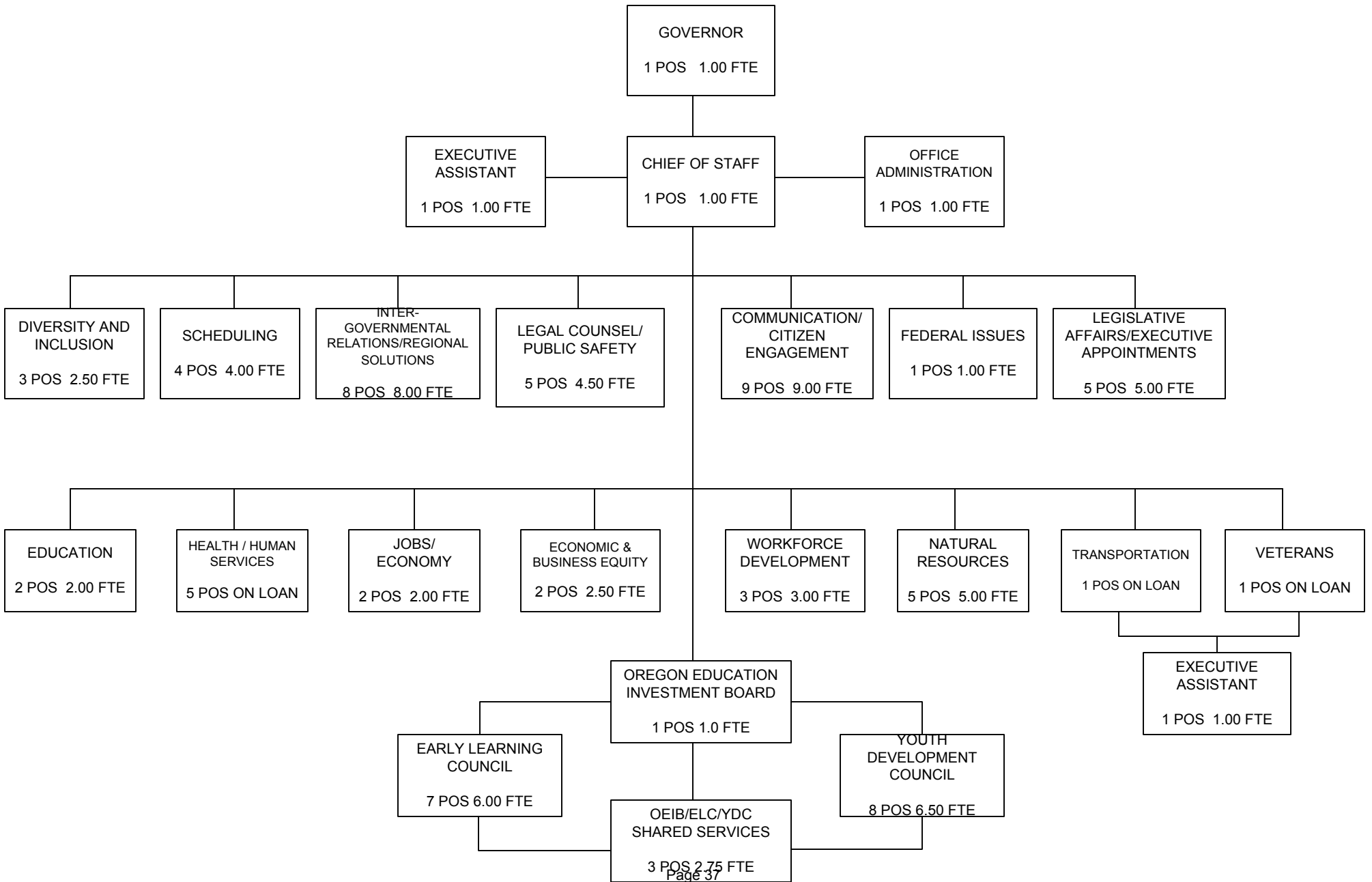
ORBITS Budget Narrative

Provides leadership, direction and efficient extradition services to all Oregon law enforcement agencies through the Arrest & Return Program.

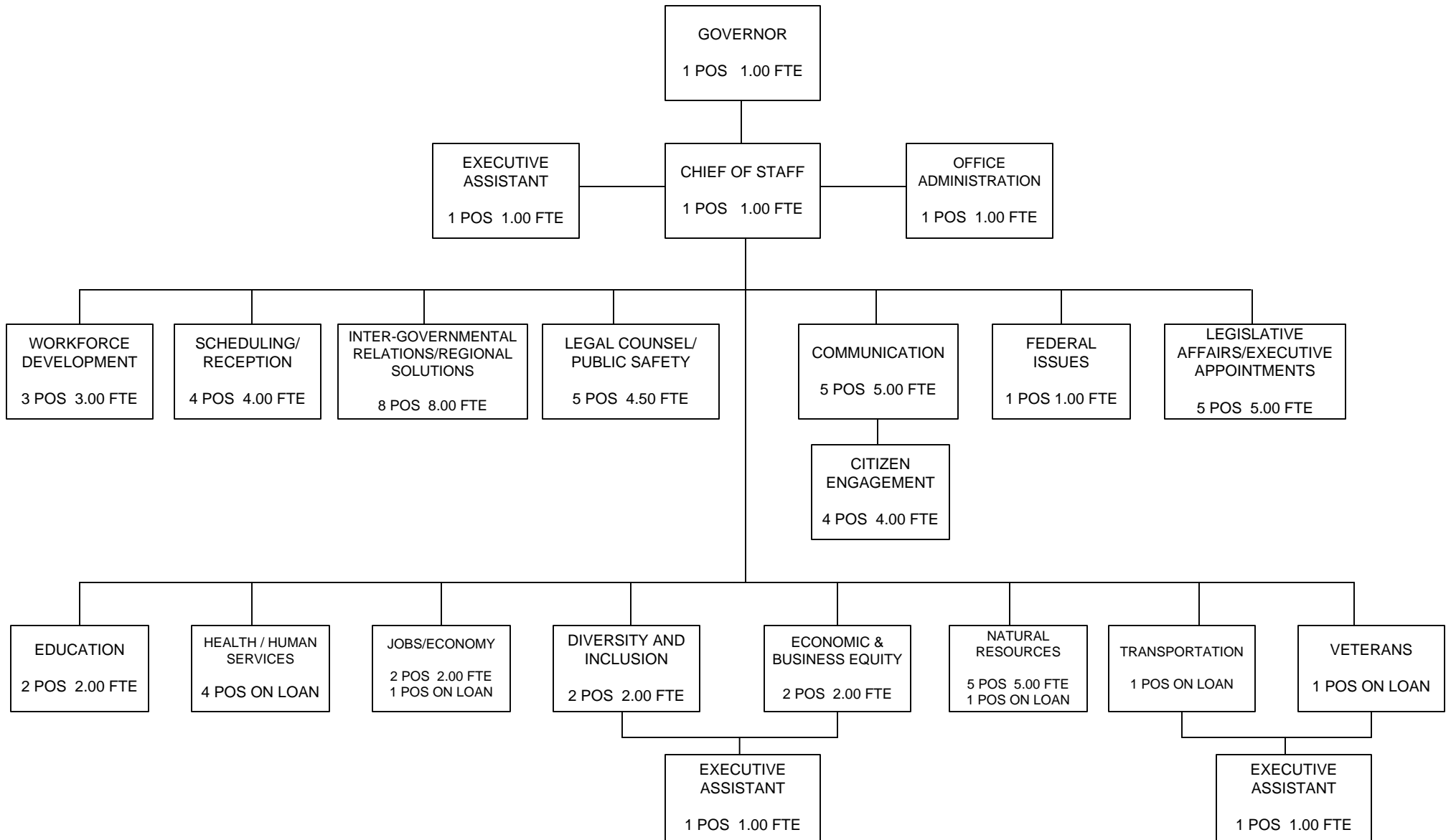
Provides coordination with state agencies and citizens to resolve concerns at the lowest possible level.

Provides coordination of issues that affect Oregon with the U.S. Congress.

**OFFICE OF THE GOVERNOR
 ORGANIZATION CHART
 2011-13 BIENNIUM – LEGISLATIVELY APPROVED BUDGET
 73 POS 69.75 FTE**



**OFFICE OF THE GOVERNOR
ORGANIZATION CHART
2013-15 BIENNIUM – GOVERNOR’S BALANCED BUDGET
54 POS 53.50 FTE**



Summary of 2013-15 Biennium Budget

**Governor, Office of the
Governor, Office of the
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	57	56.00	18,762,015	13,339,757	1,855,731	2,740,911	825,616	-	-
2011-13 Emergency Boards	16	13.75	31,087,501	17,818,126	-	9,905,401	3,363,974	-	-
2011-13 Leg Approved Budget	73	69.75	49,849,516	31,157,883	1,855,731	12,646,312	4,189,590	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,167,124	1,031,369	545,025	283,716	307,014	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	73	69.75	52,016,640	32,189,252	2,400,756	12,930,028	4,496,604	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	50,838	40,139	-	3,450	7,249	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	34,586	(17,458)	7,073	9,604	35,367	-	-
Subtotal	-	-	85,424	22,681	7,073	13,054	42,616	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	28,324,755	19,415,698	-	8,206,264	702,793	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	28,324,755	19,415,698	-	8,206,264	702,793	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	838,815	498,179	4,567	245,340	90,729	-	-
State Gov't & Services Charges Increase/(Decrease)			(31,529)	(43,405)	6,756	5,120	-	-	-

Summary of 2013-15 Biennium Budget

Governor, Office of the
Governor, Office of the
2013-15 Biennium

Governor's Budget
Cross Reference Number: 12100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	807,286	454,774	11,323	250,460	90,729	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	73	69.75	81,234,105	52,082,405	2,419,152	21,399,806	5,332,742	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
Governor, Office of the
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	73	69.75	81,234,105	52,082,405	2,419,152	21,399,806	5,332,742	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,598,611)	-	-	(2,492,529)	(106,082)	-	-
Modified 2013-15 Current Service Level	73	69.75	78,635,494	52,082,405	2,419,152	18,907,277	5,226,660	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	5	1.51	5,389,189	5,178,520	(2,232)	1,458,517	(1,245,616)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(41,519)	(26,592)	(5,741)	(6,896)	(2,290)	-	-
093 - Other PERS Adjustments	-	-	(332,152)	(212,737)	(45,926)	(55,167)	(18,322)	-	-
501 - Transfer to Early Learning	(14)	(10.88)	(46,537,249)	(36,260,467)	-	(10,084,243)	(192,539)	-	-
502 - Transfer to Youth Development	(10)	(6.88)	(19,598,508)	(8,423,560)	-	(7,407,055)	(3,767,893)	-	-
503 - Transfer to Oregon Edu Investment Bd	(1)	(1.00)	(3,033,532)	(3,033,532)	-	-	-	-	-
480 - Gang Prevention and Intervention	1	1.00	1,000,000	1,000,000	-	-	-	-	-
Subtotal Policy Packages	(19)	(16.25)	(63,153,771)	(41,778,368)	(53,899)	(16,094,844)	(5,226,660)	-	-
Total 2013-15 Governor's Budget	54	53.50	15,481,723	10,304,037	2,365,253	2,812,433	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-26.00%	-23.30%	-68.90%	-66.90%	27.50%	-77.80%	-100.00%	-	-

Summary of 2013-15 Biennium Budget

Governor, Office of the
Governor, Office of the
2013-15 Biennium

Governor's Budget
Cross Reference Number: 12100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-26.00%	-23.30%	-80.90%	-80.20%	-2.20%	-86.90%	-100.00%	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
General Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	57	56.00	18,762,015	13,339,757	1,855,731	2,740,911	825,616	-	-
2011-13 Emergency Boards	-	-	267,363	267,362	-	1	-	-	-
2011-13 Leg Approved Budget	57	56.00	19,029,378	13,607,119	1,855,731	2,740,912	825,616	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.50)	(80,004)	(392,124)	545,025	114,749	(347,654)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	54	53.50	18,949,374	13,214,995	2,400,756	2,855,661	477,962	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,641	1,641	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(60,258)	(71,877)	7,073	4,546	-	-	-
Subtotal	-	-	(58,617)	(70,236)	7,073	4,546	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	147,932	121,705	4,567	8,295	13,365	-	-
State Gov't & Services Charges Increase/(Decrease)			(11,999)	(23,875)	6,756	5,120	-	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
General Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	135,933	97,830	11,323	13,415	13,365	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,179,887)	(2,688,560)	-	-	(491,327)	-	-
Subtotal: 2013-15 Current Service Level	54	53.50	15,846,803	10,554,029	2,419,152	2,873,622	-	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
General Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	54	53.50	15,846,803	10,554,029	2,419,152	2,873,622	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	54	53.50	15,846,803	10,554,029	2,419,152	2,873,622	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(71,640)	(63,864)	(2,232)	(5,544)	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(32,605)	(20,681)	(5,741)	(6,183)	-	-	-
093 - Other PERS Adjustments	-	-	(260,835)	(165,447)	(45,926)	(49,462)	-	-	-
501 - Transfer to Early Learning	-	-	-	-	-	-	-	-	-
502 - Transfer to Youth Development	-	-	-	-	-	-	-	-	-
503 - Transfer to Oregon Edu Investment Bd	-	-	-	-	-	-	-	-	-
480 - Gang Prevention and Intervention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(365,080)	(249,992)	(53,899)	(61,189)	-	-	-
Total 2013-15 Governor's Budget	54	53.50	15,481,723	10,304,037	2,365,253	2,812,433	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-5.30%	-4.50%	-18.60%	-24.30%	27.50%	2.60%	-100.00%	-	-

Summary of 2013-15 Biennium Budget

Governor, Office of the
General Program
2013-15 Biennium

Governor's Budget
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.40%	-2.20%	-2.10%	-	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
Education Alignment
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	16	13.75	30,820,138	17,550,764	-	9,905,400	3,363,974	-	-
2011-13 Leg Approved Budget	16	13.75	30,820,138	17,550,764	-	9,905,400	3,363,974	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	2.50	2,247,128	1,423,493	-	168,967	654,668	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	19	16.25	33,067,266	18,974,257	-	10,074,367	4,018,642	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	49,197	38,498	-	3,450	7,249	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	94,844	54,419	-	5,058	35,367	-	-
Subtotal	-	-	144,041	92,917	-	8,508	42,616	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	28,324,755	19,415,698	-	8,206,264	702,793	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	28,324,755	19,415,698	-	8,206,264	702,793	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	690,883	376,474	-	237,045	77,364	-	-
State Gov't & Services Charges Increase/(Decrease)			(19,530)	(19,530)	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
Education Alignment
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	671,353	356,944	-	237,045	77,364	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	3,179,887	2,688,560	-	-	491,327	-	-
Subtotal: 2013-15 Current Service Level	19	16.25	65,387,302	41,528,376	-	18,526,184	5,332,742	-	-

Summary of 2013-15 Biennium Budget

**Governor, Office of the
Education Alignment
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	19	16.25	65,387,302	41,528,376	-	18,526,184	5,332,742	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,598,611)	-	-	(2,492,529)	(106,082)	-	-
Modified 2013-15 Current Service Level	19	16.25	62,788,691	41,528,376	-	16,033,655	5,226,660	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	5	1.51	5,460,829	5,242,384	-	1,464,061	(1,245,616)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(8,914)	(5,911)	-	(713)	(2,290)	-	-
093 - Other PERS Adjustments	-	-	(71,317)	(47,290)	-	(5,705)	(18,322)	-	-
501 - Transfer to Early Learning	(14)	(10.88)	(46,537,249)	(36,260,467)	-	(10,084,243)	(192,539)	-	-
502 - Transfer to Youth Development	(10)	(6.88)	(19,598,508)	(8,423,560)	-	(7,407,055)	(3,767,893)	-	-
503 - Transfer to Oregon Edu Investment Bd	(1)	(1.00)	(3,033,532)	(3,033,532)	-	-	-	-	-
480 - Gang Prevention and Intervention	1	1.00	1,000,000	1,000,000	-	-	-	-	-
Subtotal Policy Packages	(19)	(16.25)	(62,788,691)	(41,528,376)	-	(16,033,655)	(5,226,660)	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-

Summary of 2013-15 Biennium Budget

Governor, Office of the
Education Alignment
2013-15 Biennium

Governor's Budget
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	10,071,418	13,339,757	31,157,883	32,233,129	32,189,252	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,410,228	2,400,756	-
Other Funds	3,768,185	2,740,911	12,646,312	12,941,407	12,930,028	-
Federal Funds	-	825,616	4,189,590	4,500,383	4,496,604	-
All Funds	15,781,513	18,762,015	49,849,516	52,085,147	52,016,640	-
AUTHORIZED POSITIONS	71	57	73	73	73	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	69.75	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	22,681	22,681	-
Lottery Funds	-	-	-	7,073	7,073	-
Other Funds	-	-	-	13,054	13,054	-
Federal Funds	-	-	-	42,616	42,616	-
All Funds	-	-	-	85,424	85,424	-
021-PHASE-IN						
General Fund	-	-	-	19,415,698	19,415,698	-
Other Funds	-	-	-	8,206,264	8,206,264	-
Federal Funds	-	-	-	702,793	702,793	-
All Funds	-	-	-	28,324,755	28,324,755	-
031-STANDARD INFLATION						
General Fund	-	-	-	522,835	454,575	-
Lottery Funds	-	-	-	23,651	11,323	-
Other Funds	-	-	-	258,275	250,460	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	90,729	90,729	-
All Funds	-	-	-	895,490	807,087	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	199	199	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	19,961,413	19,893,153	-
Lottery Funds	-	-	-	30,724	18,396	-
Other Funds	-	-	-	8,477,593	8,469,778	-
Federal Funds	-	-	-	836,138	836,138	-
All Funds	-	-	-	29,305,868	29,217,465	-
LIMITED BUDGET (Current Service Level)						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	52,082,405	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,419,152	-
Other Funds	3,768,185	2,740,911	12,646,312	21,419,000	21,399,806	-
Federal Funds	-	825,616	4,189,590	5,336,521	5,332,742	-
All Funds	15,781,513	18,762,015	49,849,516	81,391,015	81,234,105	-
AUTHORIZED POSITIONS	71	57	73	73	73	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	69.75	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	(2,492,529)	(2,492,529)	-
Federal Funds	-	-	-	(106,082)	(106,082)	-
All Funds	-	-	-	(2,598,611)	(2,598,611)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(63,864)	-
Lottery Funds	-	-	-	-	(2,232)	-
Other Funds	-	-	-	-	(5,544)	-
All Funds	-	-	-	-	(71,640)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	5,242,384	-
Other Funds	-	-	-	-	1,464,061	-
Federal Funds	-	-	-	-	(1,245,616)	-
All Funds	-	-	-	-	5,460,829	-
Authorized Positions	-	-	-	-	5	-
Authorized FTE	-	-	-	-	1.51	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(20,681)	-
Lottery Funds	-	-	-	-	(5,741)	-
Other Funds	-	-	-	-	(6,183)	-
All Funds	-	-	-	-	(32,605)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(5,911)	-
Other Funds	-	-	-	-	(713)	-
Federal Funds	-	-	-	-	(2,290)	-
All Funds	-	-	-	-	(8,914)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(165,447)	-
Lottery Funds	-	-	-	-	(45,926)	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(49,462)	-
All Funds	-	-	-	-	(260,835)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(47,290)	-
Other Funds	-	-	-	-	(5,705)	-
Federal Funds	-	-	-	-	(18,322)	-
All Funds	-	-	-	-	(71,317)	-
480-GANG PREVENTION AND INTERVENTION- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	1,000,000	-
Authorized Positions	-	-	-	-	1	-
Authorized FTE	-	-	-	-	1.00	-
501-TRANSFER TO EARLY LEARNING- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(36,260,467)	-
Other Funds	-	-	-	-	(10,084,243)	-
Federal Funds	-	-	-	-	(192,539)	-
All Funds	-	-	-	-	(46,537,249)	-
Authorized Positions	-	-	-	-	(14)	-
Authorized FTE	-	-	-	-	(10.88)	-
502-TRANSFER TO YOUTH DEVELOPMENT- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(8,423,560)	-
Other Funds	-	-	-	-	(7,407,055)	-
Federal Funds	-	-	-	-	(3,767,893)	-
All Funds	-	-	-	-	(19,598,508)	-
Authorized Positions	-	-	-	-	(10)	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	-	(6.88)	-
503-TRANSFER TO OREGON EDU INVESTMENT BD- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,033,532)	-
Authorized Positions	-	-	-	-	(1)	-
Authorized FTE	-	-	-	-	(1.00)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(41,778,368)	-
Lottery Funds	-	-	-	-	(53,899)	-
Other Funds	-	-	-	(2,492,529)	(18,587,373)	-
Federal Funds	-	-	-	(106,082)	(5,332,742)	-
All Funds	-	-	-	(2,598,611)	(65,752,382)	-
AUTHORIZED POSITIONS	-	-	-	-	(19)	-
AUTHORIZED FTE	-	-	-	-	(16.25)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	12,646,312	18,926,471	2,812,433	-
Federal Funds	-	825,616	4,189,590	5,230,439	-	-
All Funds	15,781,513	18,762,015	49,849,516	78,792,404	15,481,723	-
AUTHORIZED POSITIONS	71	57	73	73	54	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	53.50	-
OPERATING BUDGET (Excluding Packages)						
General Fund	10,071,418	13,339,757	31,157,883	32,233,129	32,189,252	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,410,228	2,400,756	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	3,768,185	2,740,911	12,646,312	12,941,407	12,930,028	-
Federal Funds	-	825,616	4,189,590	4,500,383	4,496,604	-
All Funds	15,781,513	18,762,015	49,849,516	52,085,147	52,016,640	-
AUTHORIZED POSITIONS	71	57	73	73	73	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	69.75	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	22,681	22,681	-
Lottery Funds	-	-	-	7,073	7,073	-
Other Funds	-	-	-	13,054	13,054	-
Federal Funds	-	-	-	42,616	42,616	-
All Funds	-	-	-	85,424	85,424	-
021-PHASE-IN						
General Fund	-	-	-	19,415,698	19,415,698	-
Other Funds	-	-	-	8,206,264	8,206,264	-
Federal Funds	-	-	-	702,793	702,793	-
All Funds	-	-	-	28,324,755	28,324,755	-
031-STANDARD INFLATION						
General Fund	-	-	-	522,835	454,575	-
Lottery Funds	-	-	-	23,651	11,323	-
Other Funds	-	-	-	258,275	250,460	-
Federal Funds	-	-	-	90,729	90,729	-
All Funds	-	-	-	895,490	807,087	-
032-ABOVE STANDARD INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	199	199	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	19,961,413	19,893,153	-
Lottery Funds	-	-	-	30,724	18,396	-
Other Funds	-	-	-	8,477,593	8,469,778	-
Federal Funds	-	-	-	836,138	836,138	-
All Funds	-	-	-	29,305,868	29,217,465	-
OPERATING BUDGET (Current Service Level)						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	52,082,405	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,419,152	-
Other Funds	3,768,185	2,740,911	12,646,312	21,419,000	21,399,806	-
Federal Funds	-	825,616	4,189,590	5,336,521	5,332,742	-
All Funds	15,781,513	18,762,015	49,849,516	81,391,015	81,234,105	-
AUTHORIZED POSITIONS	71	57	73	73	73	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	69.75	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	(2,492,529)	(2,492,529)	-
Federal Funds	-	-	-	(106,082)	(106,082)	-
All Funds	-	-	-	(2,598,611)	(2,598,611)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(63,864)	-
Lottery Funds	-	-	-	-	(2,232)	-
Other Funds	-	-	-	-	(5,544)	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(71,640)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	5,242,384	-
Other Funds	-	-	-	-	1,464,061	-
Federal Funds	-	-	-	-	(1,245,616)	-
All Funds	-	-	-	-	5,460,829	-
Authorized Positions	-	-	-	-	5	-
Authorized FTE	-	-	-	-	1.51	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(20,681)	-
Lottery Funds	-	-	-	-	(5,741)	-
Other Funds	-	-	-	-	(6,183)	-
All Funds	-	-	-	-	(32,605)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(5,911)	-
Other Funds	-	-	-	-	(713)	-
Federal Funds	-	-	-	-	(2,290)	-
All Funds	-	-	-	-	(8,914)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(165,447)	-
Lottery Funds	-	-	-	-	(45,926)	-
Other Funds	-	-	-	-	(49,462)	-
All Funds	-	-	-	-	(260,835)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(47,290)	-
Other Funds	-	-	-	-	(5,705)	-
Federal Funds	-	-	-	-	(18,322)	-
All Funds	-	-	-	-	(71,317)	-
480-GANG PREVENTION AND INTERVENTION- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	1,000,000	-
Authorized Positions	-	-	-	-	1	-
Authorized FTE	-	-	-	-	1.00	-
501-TRANSFER TO EARLY LEARNING- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(36,260,467)	-
Other Funds	-	-	-	-	(10,084,243)	-
Federal Funds	-	-	-	-	(192,539)	-
All Funds	-	-	-	-	(46,537,249)	-
Authorized Positions	-	-	-	-	(14)	-
Authorized FTE	-	-	-	-	(10.88)	-
502-TRANSFER TO YOUTH DEVELOPMENT- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(8,423,560)	-
Other Funds	-	-	-	-	(7,407,055)	-
Federal Funds	-	-	-	-	(3,767,893)	-
All Funds	-	-	-	-	(19,598,508)	-
Authorized Positions	-	-	-	-	(10)	-
Authorized FTE	-	-	-	-	(6.88)	-
503-TRANSFER TO OREGON EDU INVESTMENT BD- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,033,532)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	-	(1)	-
Authorized FTE	-	-	-	-	(1.00)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(41,778,368)	-
Lottery Funds	-	-	-	-	(53,899)	-
Other Funds	-	-	-	(2,492,529)	(18,587,373)	-
Federal Funds	-	-	-	(106,082)	(5,332,742)	-
All Funds	-	-	-	(2,598,611)	(65,752,382)	-
AUTHORIZED POSITIONS	-	-	-	-	(19)	-
AUTHORIZED FTE	-	-	-	-	(16.25)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	12,646,312	18,926,471	2,812,433	-
Federal Funds	-	825,616	4,189,590	5,230,439	-	-
All Funds	15,781,513	18,762,015	49,849,516	78,792,404	15,481,723	-
AUTHORIZED POSITIONS	71	57	73	73	54	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	53.50	-
TOTAL BUDGET (Excluding Packages)						
General Fund	10,071,418	13,339,757	31,157,883	32,233,129	32,189,252	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,410,228	2,400,756	-
Other Funds	3,768,185	2,740,911	12,646,312	12,941,407	12,930,028	-
Federal Funds	-	825,616	4,189,590	4,500,383	4,496,604	-
All Funds	15,781,513	18,762,015	49,849,516	52,085,147	52,016,640	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	71	57	73	73	73	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	69.75	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	22,681	22,681	-
Lottery Funds	-	-	-	7,073	7,073	-
Other Funds	-	-	-	13,054	13,054	-
Federal Funds	-	-	-	42,616	42,616	-
All Funds	-	-	-	85,424	85,424	-
021-PHASE-IN						
General Fund	-	-	-	19,415,698	19,415,698	-
Other Funds	-	-	-	8,206,264	8,206,264	-
Federal Funds	-	-	-	702,793	702,793	-
All Funds	-	-	-	28,324,755	28,324,755	-
031-STANDARD INFLATION						
General Fund	-	-	-	522,835	454,575	-
Lottery Funds	-	-	-	23,651	11,323	-
Other Funds	-	-	-	258,275	250,460	-
Federal Funds	-	-	-	90,729	90,729	-
All Funds	-	-	-	895,490	807,087	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	199	199	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	19,961,413	19,893,153	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	30,724	18,396	-
Other Funds	-	-	-	8,477,593	8,469,778	-
Federal Funds	-	-	-	836,138	836,138	-
All Funds	-	-	-	29,305,868	29,217,465	-
TOTAL BUDGET (Current Service Level)						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	52,082,405	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,419,152	-
Other Funds	3,768,185	2,740,911	12,646,312	21,419,000	21,399,806	-
Federal Funds	-	825,616	4,189,590	5,336,521	5,332,742	-
All Funds	15,781,513	18,762,015	49,849,516	81,391,015	81,234,105	-
AUTHORIZED POSITIONS	71	57	73	73	73	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	69.75	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	(2,492,529)	(2,492,529)	-
Federal Funds	-	-	-	(106,082)	(106,082)	-
All Funds	-	-	-	(2,598,611)	(2,598,611)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(63,864)	-
Lottery Funds	-	-	-	-	(2,232)	-
Other Funds	-	-	-	-	(5,544)	-
All Funds	-	-	-	-	(71,640)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	5,242,384	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	1,464,061	-
Federal Funds	-	-	-	-	(1,245,616)	-
All Funds	-	-	-	-	5,460,829	-
Authorized Positions	-	-	-	-	5	-
Authorized FTE	-	-	-	-	1.51	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(20,681)	-
Lottery Funds	-	-	-	-	(5,741)	-
Other Funds	-	-	-	-	(6,183)	-
All Funds	-	-	-	-	(32,605)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(5,911)	-
Other Funds	-	-	-	-	(713)	-
Federal Funds	-	-	-	-	(2,290)	-
All Funds	-	-	-	-	(8,914)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(165,447)	-
Lottery Funds	-	-	-	-	(45,926)	-
Other Funds	-	-	-	-	(49,462)	-
All Funds	-	-	-	-	(260,835)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(47,290)	-
Other Funds	-	-	-	-	(5,705)	-
Federal Funds	-	-	-	-	(18,322)	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(71,317)	-
480-GANG PREVENTION AND INTERVENTION- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	1,000,000	-
Authorized Positions	-	-	-	-	1	-
Authorized FTE	-	-	-	-	1.00	-
501-TRANSFER TO EARLY LEARNING- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(36,260,467)	-
Other Funds	-	-	-	-	(10,084,243)	-
Federal Funds	-	-	-	-	(192,539)	-
All Funds	-	-	-	-	(46,537,249)	-
Authorized Positions	-	-	-	-	(14)	-
Authorized FTE	-	-	-	-	(10.88)	-
502-TRANSFER TO YOUTH DEVELOPMENT- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(8,423,560)	-
Other Funds	-	-	-	-	(7,407,055)	-
Federal Funds	-	-	-	-	(3,767,893)	-
All Funds	-	-	-	-	(19,598,508)	-
Authorized Positions	-	-	-	-	(10)	-
Authorized FTE	-	-	-	-	(6.88)	-
503-TRANSFER TO OREGON EDU INVESTMENT BD- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,033,532)	-
Authorized Positions	-	-	-	-	(1)	-
Authorized FTE	-	-	-	-	(1.00)	-

TOTAL BUDGET (Policy Packages)

Agency Request
2013-15 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(41,778,368)	-
Lottery Funds	-	-	-	-	(53,899)	-
Other Funds	-	-	-	(2,492,529)	(18,587,373)	-
Federal Funds	-	-	-	(106,082)	(5,332,742)	-
All Funds	-	-	-	(2,598,611)	(65,752,382)	-
AUTHORIZED POSITIONS	-	-	-	-	(19)	-
AUTHORIZED FTE	-	-	-	-	(16.25)	-
TOTAL BUDGET (Including Packages)						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	12,646,312	18,926,471	2,812,433	-
Federal Funds	-	825,616	4,189,590	5,230,439	-	-
All Funds	15,781,513	18,762,015	49,849,516	78,792,404	15,481,723	-
AUTHORIZED POSITIONS	71	57	73	73	54	-
AUTHORIZED FTE	70.00	56.00	69.75	69.75	53.50	-

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	General Program						
	General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
	Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
	Other Funds	3,768,185	2,740,911	2,740,912	2,891,639	2,812,433	-
	Federal Funds	-	825,616	825,616	-	-	-
	All Funds	15,781,513	18,762,015	19,029,378	15,983,260	15,481,723	-
010-00-00-00000	Education Alignment						
	General Fund	-	-	17,550,764	41,543,873	-	-
	Other Funds	-	-	9,905,400	16,034,832	-	-
	Federal Funds	-	-	3,363,974	5,230,439	-	-
	All Funds	-	-	30,820,138	62,809,144	-	-
TOTAL AGENCY							
	General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
	Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
	Other Funds	3,768,185	2,740,911	12,646,312	18,926,471	2,812,433	-
	Federal Funds	-	825,616	4,189,590	5,230,439	-	-
	All Funds	15,781,513	18,762,015	49,849,516	78,792,404	15,481,723	-

ORBITS Budget Narrative

Office of the Governor

Revenue Discussion

Sources

Other Funds consist of revenue transfers from the Departments of Administrative Services, Business Development, Justice, Consumer and Business Services, Public Employees Retirement System, Employment, Community Colleges and Workforce Development, Transportation.

The Diversity and Inclusion program is financed by a state agency assessment through the Department of Administrative Services, Human Resource Services Division. The Economic and Business Equity program is funded by a combination of an FTE-based assessment and subscriptions for directories of certified firms. In the past, these monies were transferred through the Department of Consumer and Business Services. However, that changed during the 2009-11 Governor's Recommended Budget process to be transferred through the Oregon Business Development Department. The Arrest & Return program receives partial reimbursement for the cost of child support extraditions from the Department of Justice and court ordered restitution from the Criminal Fines and Assessment Account at the Department of Revenue. The remaining transfers from other agencies were budgeted to fund specific positions within the Governor's Office.

Basis for Estimate

The amounts reflect what other agencies plan to transfer in the 2013-15 biennium. The amounts are:

	<u>AGENCY REQUEST</u>	<u>GOVERNOR'S RECOMMENDED</u>	<u>LEGISLATIVELY ADOPTED</u>
Administration	\$ 720,000	\$720,000	\$
Diversity and Inclusion	645,000	645,000	
Economic and Business Equity	565,000	565,000	
Workforce Policy	690,000	690,000	
Arrest & Return	44,672	44,672	
Early Learning Council	5,849,668	-	
Youth Development Council	9,469,675	-	
TOTAL	<u>\$17,984,015</u>	<u>\$2,664,672</u>	

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

**Governor, Office of the
2013-15 Biennium**

**Agency Number: 12100
Cross Reference Number: 12100-000-00-00-00000**

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
Total Lottery Funds	\$1,973,963	\$1,856,674	\$1,855,731	\$2,358,947	\$2,358,947	-
Other Funds						
Non-business Lic. and Fees	78,890	75,000	75,000	75,000	75,000	-
Admin and Service Charges	1,556,274	-	-	-	-	-
Donations	42,950	40,000	140,001	40,001	40,001	-
Grants (Non-Fed)	-	-	309,780	-	-	-
Other Revenues	96,205	-	82,500	267,500	-	-
Tsfr From Human Svcs, Dept of	-	-	6,700,245	12,143,162	-	-
Tsfr From Administrative Svcs	1,126,416	1,171,416	1,171,416	975,000	975,000	-
Tsfr From OR Business Development	577,500	640,000	640,000	565,000	565,000	-
Tsfr From Justice, Dept of	13,794	21,652	21,652	22,172	22,172	-
Tsfr From Revenue, Dept of	-	22,500	22,500	22,500	22,500	-
Tsfr From Energy, Dept of	-	5,780	5,780	-	-	-
Tsfr From Consumer/Bus Svcs	296,000	296,000	296,000	330,000	330,000	-
Tsfr From Oregon Health Authority	-	-	2,517,819	3,176,181	-	-
Tsfr From Public Employ Ret Sys	79,504	79,500	79,500	70,000	70,000	-
Tsfr From Employment Dept	74,971	300,000	300,000	270,000	270,000	-
Tsfr From Dept Post-Secondary Education	-	-	-	-	270,000	-
Tsfr From Comm Coll/Wkfrc Dev	74,971	300,000	300,000	270,000	-	-
Tsfr From Transportation, Dept	176,741	130,000	130,000	140,000	140,000	-
Total Other Funds	\$4,194,216	\$3,081,848	\$12,792,193	\$18,366,516	\$2,779,673	-

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100

Cross Reference Number: 12100-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds						
Federal Funds	-	825,616	4,189,590	4,978,635	-	-
Total Federal Funds	-	\$825,616	\$4,189,590	\$4,978,635	-	-

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100
Cross Reference Number: 12100-001-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
Total Lottery Funds	\$1,973,963	\$1,856,674	\$1,855,731	\$2,358,947	\$2,358,947	-
Other Funds						
Non-business Lic. and Fees	78,890	75,000	75,000	75,000	75,000	-
Admin and Service Charges	1,556,274	-	-	-	-	-
Donations	42,950	40,000	40,001	40,001	40,001	-
Other Revenues	96,205	-	-	-	-	-
Tsfr From Administrative Svcs	1,126,416	1,171,416	1,171,416	975,000	975,000	-
Tsfr From OR Business Development	577,500	640,000	640,000	565,000	565,000	-
Tsfr From Justice, Dept of	13,794	21,652	21,652	22,172	22,172	-
Tsfr From Revenue, Dept of	-	22,500	22,500	22,500	22,500	-
Tsfr From Energy, Dept of	-	5,780	5,780	-	-	-
Tsfr From Consumer/Bus Svcs	296,000	296,000	296,000	330,000	330,000	-
Tsfr From Public Employ Ret Sys	79,504	79,500	79,500	70,000	70,000	-
Tsfr From Employment Dept	74,971	300,000	300,000	270,000	270,000	-
Tsfr From Dept Post-Secondary Education	-	-	-	-	270,000	-
Tsfr From Comm Coll/Wkfr Dev	74,971	300,000	300,000	270,000	-	-
Tsfr From Transportation, Dept	176,741	130,000	130,000	140,000	140,000	-
Total Other Funds	\$4,194,216	\$3,081,848	\$3,081,849	\$2,779,673	\$2,779,673	-
Federal Funds						
Federal Funds	-	825,616	825,616	-	-	-
Total Federal Funds	-	\$825,616	\$825,616	-	-	-

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100
Cross Reference Number: 12100-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	-	-	100,000	-	-	-
Grants (Non-Fed)	-	-	309,780	-	-	-
Other Revenues	-	-	82,500	267,500	-	-
Tsfr From Human Svcs, Dept of	-	-	6,700,245	12,143,162	-	-
Tsfr From Oregon Health Authority	-	-	2,517,819	3,176,181	-	-
Total Other Funds	-	-	\$9,710,344	\$15,586,843	-	-
Federal Funds						
Federal Funds	-	-	3,363,974	4,978,635	-	-
Total Federal Funds	-	-	\$3,363,974	\$4,978,635	-	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	52,849	84,902	84,902	84,902	84,902	-
Other Funds	495,638	725,001	725,001	1,065,938	1,065,938	-
All Funds	548,487	809,903	809,903	1,150,840	1,150,840	-
0030 Beginning Balance Adjustment						
Other Funds	-	-	195,056	589,488	(67,991)	-
Federal Funds	-	-	-	477,685	-	-
All Funds	-	-	195,056	1,067,173	(67,991)	-
TOTAL BEGINNING BALANCE						
Lottery Funds	52,849	84,902	84,902	84,902	84,902	-
Other Funds	495,638	725,001	920,057	1,655,426	997,947	-
Federal Funds	-	-	-	477,685	-	-
TOTAL BEGINNING BALANCE	\$548,487	\$809,903	\$1,004,959	\$2,218,013	\$1,082,849	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
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LICENSES AND FEES

0210 Non-business Lic. and Fees

Other Funds	78,890	75,000	75,000	75,000	75,000	-
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Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
Other Funds	1,556,274	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	42,950	40,000	140,001	40,001	40,001	-
0910 Grants (Non-Fed)						
Other Funds	-	-	309,780	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
Other Funds	42,950	40,000	449,781	40,001	40,001	-
OTHER						
0975 Other Revenues						
Other Funds	96,205	-	82,500	267,500	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	-	825,616	4,189,590	4,978,635	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
Other Funds	-	-	6,700,245	12,143,162	-	-
1107 Tsfr From Administrative Svcs						
Lottery Funds	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,126,416	1,171,416	1,171,416	975,000	975,000	-
All Funds	3,100,379	3,028,090	3,027,147	3,333,947	3,333,947	-
1123 Tsfr From OR Business Development						
Other Funds	577,500	640,000	640,000	565,000	565,000	-
1137 Tsfr From Justice, Dept of						
Other Funds	13,794	21,652	21,652	22,172	22,172	-
1150 Tsfr From Revenue, Dept of						
Other Funds	-	22,500	22,500	22,500	22,500	-
1330 Tsfr From Energy, Dept of						
Other Funds	-	5,780	5,780	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
Other Funds	296,000	296,000	296,000	330,000	330,000	-
1443 Tsfr From Oregon Health Authority						
Other Funds	-	-	2,517,819	3,176,181	-	-
1459 Tsfr From Public Employ Ret Sys						
Other Funds	79,504	79,500	79,500	70,000	70,000	-
1471 Tsfr From Employment Dept						
Other Funds	74,971	300,000	300,000	270,000	270,000	-
1523 Tsfr From Dept Post-Secondary Education						
Other Funds	-	-	-	-	270,000	-
1586 Tsfr From Comm Coll/Wkfrc Dev						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	74,971	300,000	300,000	270,000	-	-
1730 Tsfr From Transportation, Dept						
Other Funds	176,741	130,000	130,000	140,000	140,000	-
TOTAL TRANSFERS IN						
Lottery Funds	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
Other Funds	2,419,897	2,966,848	12,184,912	17,984,015	2,664,672	-
TOTAL TRANSFERS IN	\$4,393,860	\$4,823,522	\$14,040,643	\$20,342,962	\$5,023,619	-
TOTAL REVENUES						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
Lottery Funds	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
Other Funds	4,194,216	3,081,848	12,792,193	18,366,516	2,779,673	-
Federal Funds	-	825,616	4,189,590	4,978,635	-	-
TOTAL REVENUES	\$16,239,597	\$19,103,895	\$49,995,397	\$77,898,640	\$15,442,657	-
AVAILABLE REVENUES						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
Lottery Funds	2,026,812	1,941,576	1,940,633	2,443,849	2,443,849	-
Other Funds	4,689,854	3,806,849	13,712,250	20,021,942	3,777,620	-
Federal Funds	-	825,616	4,189,590	5,456,320	-	-
TOTAL AVAILABLE REVENUES	\$16,788,084	\$19,913,798	\$51,000,356	\$80,116,653	\$16,525,506	-
EXPENDITURES						
General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	12,646,312	18,926,471	2,812,433	-
Federal Funds	-	825,616	4,189,590	5,230,439	-	-
TOTAL EXPENDITURES	\$15,781,513	\$18,762,015	\$49,849,516	\$78,792,404	\$15,481,723	-
ENDING BALANCE						
Lottery Funds	84,902	85,845	84,902	2,897	78,596	-
Other Funds	921,669	1,065,938	1,065,938	1,095,471	965,187	-
Federal Funds	-	-	-	225,881	-	-
TOTAL ENDING BALANCE	\$1,006,571	\$1,151,783	\$1,150,840	\$1,324,249	\$1,043,783	-

ORBITS Budget Narrative

General Program

Program Description

The Governor is responsible for the direction of all state agencies within the Executive Branch, ensuring compliance with statutes, responsive service to Oregonians, and efficient and sound management. He appoints most agency heads within the Executive Branch, including the membership of various boards, commissions, committees, and task forces. The Governor is the superintendent of public instruction and appoints the Deputy Superintendent to run the operations of the Department of Education. He proposes to the Legislature a budget for state government. Legislative enactments are subject to review by the Governor.

The Governor's Office consists of a Chief of Staff, and several senior advisors responsible for diverse policy areas that include: Jobs and Economy, Education, Healthcare, Executive Appointments, Diversity and Inclusion, Labor and Human Services, Legislative Affairs, Legal Counsel, Natural Resources, Transportation and Veterans Affairs. The office also maintains a citizen input center (Citizens' Representative Office), an Office of Intergovernmental and Regional Solutions, and an office of Economic and Business Equity – formerly the office of Minority Women, and Emerging Small Businesses.

ORBITS Budget Narrative

Education Policy Advisor

Description

Oregon's current education funding and governance process requires a new approach to deliver better results for students, more resources for teachers, and better value for the future of the state. The Education Policy Advisor is focused on identifying research and policy options to create an efficient and accountable funding and governance system for public education that integrates early childhood development with K-12 and post-secondary education and training.

Jobs and Economy Policy Advisor

Description

Building Oregon's economy is a top priority for the Governor. State government can and must play a key role in creating a favorable environment for the private sector to build a vibrant and innovative economy. The Jobs and Economy advisor is focused on identifying ways to ensure that Oregon companies become more competitive and sustainable, and ensuring that our economic recovery that we are trying to engineer touches every part of Oregon, urban and rural and that rural incomes grow just as fast as urban incomes.

Health Care Policy Advisor

Description

Health Care is now the single fastest growing cost for state government – both in fulfilling our responsibility to provide health care for our low income and vulnerable citizens through the Oregon Health Plan; but also in our capacity as a large employer. The Health Care Policy Advisor is focused on identifying programs that will make Oregonian's healthier by providing services that shift our focus from after-the-fact acute care interventions to prevention and wellness and the community-based management of chronic conditions. This will in turn make health care affordable for individuals, families and private sector businesses.

ORBITS Budget Narrative

Citizens' Representative Office

Program Description

The Citizens' Representative Office plays an important ombudsman role for Oregonians. Oregonians expect their Governor to ensure that state agencies are fulfilling their missions and appropriately serving citizens. Further, Oregonians are civically engaged and expect their Governor to be receptive to their opinions, thoughts, and ideas.

These wide-ranging expectations are reflected in the 1,500 emails, letters, phone calls, and faxes the Citizens' Representative Office receives each month. Responses to these citizen contacts are handled by four full-time positions. This small team is able to respond to such a significant number of contacts with the help of a dedicated corps of volunteers.

While Oregonians still contact the Governor by calling, faxing, and mailing, they are overwhelmingly choosing to contact the Governor through the Internet. As the Internet continues to increase citizens' access to their government and elected officials, the number of emails handled by the Citizens' Representative Office should also be expected to rise.

ORBITS Budget Narrative

Diversity & Inclusion Advisor, formerly the Affirmative Action Office

Program Description and Background

The work of the Governor's Diversity & Inclusion team is guided by federal and state statutes for equal employment opportunity, non-discrimination and affirmative action. Federal and state rules relative to Equal Employment Opportunity and Affirmative Action protect the rights of all individuals to take and maintain a job, engage in all activities of the State, and to advance their position, free from discrimination on the basis of age, disability, marital status, national origin, race, religion, gender, or sexual orientation. These statutes and guidelines stipulate that all individuals have the right to lodge a complaint if they feel they have been subject to discrimination, harassment, or retaliation. This office has and continues to establish programs and resources that strive to eradicate any existing discriminatory conditions or practices, whether intentional or unintentional.

The Mission of the Governor's Diversity & Inclusion team is to reaffirm the State's policy on nondiscrimination and affirmative action objectives; Identify state agency goals and review their action plans to gauge the employment, retention, and promotion of employees by age, disability, marital status, national origin, race, religion, gender, or sexual orientation and; Provide program specifics for promoting and encouraging equal employment opportunity, and communicate and demonstrate the Governor's commitment to equal employment opportunity and affirmative action principles.

The Governor's Diversity & Inclusion team assists agencies to be in compliance with mandates regarding equal employment opportunities, diversity and internal and external public relations strategies. The desired results include: Compliance with federal, state and local mandates; Reduction in the number of claims and lawsuits through early intervention and problem solving; Creation of a safe and welcoming environment, both physically and mentally; Promotion of the State of Oregon as an "Employer of Choice."; The recruitment, retention, promotion and monitoring of the protected classes; Enhancement of the trust and credibility with employees; Cultivation of a strong relationship with ethnic communities and private, public, academic and faith-based organizations; Promotion of accessibility and opportunity in state government for all Oregonians.

ORBITS Budget Narrative

Economic and Business Equity, formerly Advocate for Minority, Women, & Emerging Small Business

Program Description and Background

Authority for the Advocate for Economic and Business Equity, formerly the Minority, Women, and Emerging Small Business, is established under ORS 200.025. The Advocate is a member of the Governor's staff and is appointed by the Governor. The Advocate is responsible for advising the Governor on activities and initiatives that promote the economic integration of minorities, women and emerging small businesses into the business sector; promoting opportunities for certified firms by working with government agencies and the private sector to promote economic growth; preparing an annual report to the Governor, Director and Legislative Assembly on the status of minorities and women in the marketplace, accomplishments and resolution of issues of concern to minority and women's enterprises, and recommendations for executive and legislative actions.

Strategies/Goals

The Advocate's Office will take steps to create partnerships with other government agencies and the private sector to increase opportunities for minority, women, and emerging small businesses by:

1. Providing training to state agencies regarding the development of policies and procedures for the active inclusion of minority, women and emerging small businesses in the purchasing and contracting arena.
2. Working collaboratively with state agencies to create policies and guidelines that facilitate the ability to develop targeted opportunities for emerging small businesses.
3. Continuing development and institutionalization of the electronic Opportunity Register and Clearinghouse in order to increase access to state and other government contracting opportunities for minority, women, and emerging small businesses.
4. Convening and facilitating working groups made up of state and local government agencies and the private sector to share resources and develop opportunities for minority, women, and emerging small businesses.
5. Organizing various workshops and community education throughout the state to deliver program information.

ORBITS Budget Narrative

Governor's Natural Resource Office

The Governor's Natural Resource Office was expanded in 1995 and housed in the Department of Administrative Services. In July 2001, the Office was moved to the Office of the Governor.

Coordination of "Natural Resource Cabinet": The GNRO convenes regular meetings of the natural resources agencies to ensure that state policies are consistently applied across agencies. GNRO also facilitates resolution of policy differences between state agencies, between state agencies and federal agencies, and between agencies and stakeholders. The office also provides direction and coordination for agencies on regulatory, planning and environmental review and comment on issues that span multiple agencies. Examples include coordination of species recovery plans, implementation of the Oregon Plan for Salmon and Watersheds, permitting and review of energy facilities, and ocean conservation.

Implementation of Governor's Natural Resources priorities: The GNRO provides policy direction to natural resource agencies as they seek to implement the Governor's natural resources and environmental strategies. The GNRO also receives feedback and policy advice on natural resource issues from the agencies and integrates it into the Governor's goals and strategies.

Agency Budgets: The GNRO provides guidance to the natural resource agencies on budget issues and priorities and keeps the Governor informed on agency objectives. The GNRO works directly with the Budget and Management Division to integrate agency budget requests into the Governor's recommended budget.

ORBITS Budget Narrative

Intergovernmental Affairs and Regional Solutions Team, formerly the Economic Revitalization Team

Mission Statement & Statutory Authority

Governor Kitzhaber believes that the best way to solve problems and seize opportunities is to focus on what communities identify as their needs and their vision for addressing it. To do this, we need to remove State agencies from their silo approach to issues like job creation and community development and bring them together so that we can pool all of the State's potential resources and deploy them in a coordinated, more effective way.

The Governor is creating Regional Solutions Centers in Eastern Oregon; Southern Oregon; Central Oregon; Willamette Valley; the Coast and the Metropolitan area. These Centers will bring together staff from the various State agencies in the regions that are needed to address unique priority issues for each area. The Centers will also engage the private sector and the philanthropic/civic sectors to contribute to the challenges that their communities face and give them an opportunity to integrate their investments with those of the state.

Authority

Constitution of Oregon, Article V

Oregon Revised Statutes, Chapter 176 - Generally. ORS 200.025 and ORS 243.315 place authority and responsibility with the Office of the Governor for the administration and regulation of the Advocate for Economic and Business Equity and the Diversity and Inclusion programs, respectively. ORS 284.555 and 284.560 place responsibility for creating the Economic Revitalization Team, now known as the Regional Solutions Team with the Governor and outline their role.

ORS 133.857 Uniform Criminal Extradition Act; Article IV, Section 2, clause 2 of the U. S. Constitution; 18 U.S.C. Section 3181-3195
Department of Administrative Services Administrative Rules

ORBITS Budget Narrative

Arrest & Return

Program Description and Background

Extraditions (formal requisitions, formal warrants, writs, waivers, Interstate Agreement on Detainers) are funded by the state of Oregon through the Arrest & Return Program. The program assists the Governor with carrying out the statutory requirement extraditions and renditions. The Director of Extradition Services has been entrusted by the Governor with discretion to review, authorize and approve the funding of the return of fugitives from other states or countries to Oregon. It should be noted that extradition requests and the requested funding are not automatically approved when an agency seeks the return of a fugitive. The requesting agency must obtain funding approval before any commitment to return an individual from the asylum state is finalized. If state funding is denied, this does not preclude the requesting agency from proceeding with the extradition by funding it from its own budget.

Extradition is a gubernatorial function by statute and plays an important role in the criminal justice system. The fact that it is a Governor's function predisposes it to public interest and scrutiny not only on a state level but a national one as well. Oregon extraditions are administered by the Director of Extradition Services through the Arrest & Return Program. The Governor's office establishes the direction of the program through the extradition policy. The extradition policy is developed on a biennial basis by the Governor's office, with input from stakeholders, and sets out criteria that are used in determining whether or not to seek extradition. In the past, the legislature has used the policy to establish funding.

Strategies

2009-2015 Six-Year Plan

- Seek alternative funding sources to supplement the established budget
- Research and implement computer storage of records versus current paper storage of records (due to limited space, ease of access, and cost)
- Research and develop website extradition database accessible to Oregon counties

ORBITS Budget Narrative

General Program/Education Alignment

010 Non-PICS Personal Services / Vacancy Factor

Package Description

This package includes adjustments for mass transit due to adjustments in the salary plan, as well as the standard 2.4 percent inflationary increase for differential costs. It also includes adjustments to vacancy savings and costs for the PERS Pension Obligation Bond repayment.

021 Phase-in Program & One-time Costs

Package Description

This package phases in \$28,324,755 Total Funds for all Non-PICS Personal Services and S&S related to the Early Learning Council and Youth Development Council, which were only funded for the second year of the 2011-13 biennium.

031 Standard Inflation and State Government Service Charge

Package Description

This package increases Services and Supplies by the standard 2.4 percent inflation. Uniform rent is increased by 5.1 percent. The hourly rate for Attorney General costs is increased by 14.9 percent. This package also adjusts costs for changes in the State Government Service Charges and reductions in the DAS assessment.

032 Above Standard Inflation

Package Description

This package includes an additional 1.6 percent inflation above standard rate for Medical Services in the Arrest and Return program.

060 Technical Adjustments

Package Description

This package moves the Oregon Education Investment Board and Early Learning Council budgets from the General Program to the Education Alignment program.

ORBITS Budget Narrative

General Program/Education Alignment

070 Revenue Shortfalls

Package Description

This package reduces expenditures to balance to available revenues.

090 Analyst Adjustments

Package Description

This package eliminates funding for the second assigned phone and promotes more efficient use of telecommunication technology. It also supports the full implementation of Early Learning and Youth Development programs and prepares the programs to be transferred into the Department of Education.

092 PERS Taxation Policy

Package Description

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residence.

093 Other PERS Adjustments

Package Description

This package supports policy changes that reduce the PERS employer rate.

480 Gang Prevention and Intervention

Package Description

This package invests in gang prevention and intervention activities. This program is transferred into the Department of Education in package 502.

ORBITS Budget Narrative

501 Transfer to Early Learning

Package Description

This package transfers the Early Learning programs out of the Governor's Office and into the Department of Education.

502 Transfer to Youth Development

Package Description

This package transfers the Youth Development out of the Governor's Office and into the Department of Education.

503 Transfer to Oregon Education Investment Board

Package Description

This package transfers the Oregon Education Investment Board out of the Governor's Office and establishes the Board as a stand alone agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,236)	-	-	-	-	-	(70,236)
Total Revenues	(\$70,236)	-	-	-	-	-	(\$70,236)
Personal Services							
Pension Obligation Bond	(61,077)	7,158	4,936	-	-	-	(48,983)
Mass Transit Tax	(10,800)	(85)	(390)	-	-	-	(11,275)
Vacancy Savings	1,641	-	-	-	-	-	1,641
Total Personal Services	(\$70,236)	\$7,073	\$4,546	-	-	-	(\$58,617)
Total Expenditures							
Total Expenditures	(70,236)	7,073	4,546	-	-	-	(58,617)
Total Expenditures	(\$70,236)	\$7,073	\$4,546	-	-	-	(\$58,617)
Ending Balance							
Ending Balance	-	(7,073)	(4,546)	-	-	-	(11,619)
Total Ending Balance	-	(\$7,073)	(\$4,546)	-	-	-	(\$11,619)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 031 - Standard Inflation**

**Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	97,631	-	-	-	-	-	97,631
Total Revenues	\$97,631	-	-	-	-	-	\$97,631

Services & Supplies

Instate Travel	5,481	796	237	641	-	-	7,155
Out of State Travel	4,648	33	2,500	286	-	-	7,467
Employee Training	221	14	222	10	-	-	467
Office Expenses	1,915	178	477	74	-	-	2,644
Telecommunications	(10,913)	(840)	(1,089)	648	-	-	(12,194)
State Gov. Service Charges	(23,875)	6,756	5,120	-	-	-	(11,999)
Data Processing	1,087	27	113	-	-	-	1,227
Publicity and Publications	673	4	249	24	-	-	950
Professional Services	76,569	188	2,051	10,616	-	-	89,424
IT Professional Services	3	-	-	-	-	-	3
Attorney General	4,038	333	346	-	-	-	4,717
Dues and Subscriptions	5,817	8	110	14	-	-	5,949
Facilities Rental and Taxes	29,919	3,771	1,750	714	-	-	36,154
Fuels and Utilities	34	-	-	-	-	-	34
Medical Services and Supplies	298	-	-	-	-	-	298
Agency Program Related S and S	3	-	1,024	-	-	-	1,027
Other Services and Supplies	831	-	146	14	-	-	991
Expendable Prop 250 - 5000	120	15	83	194	-	-	412

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	762	40	76	130	-	-	1,008
Total Services & Supplies	\$97,631	\$11,323	\$13,415	\$13,365	-	-	\$135,734
Total Expenditures							
Total Expenditures	97,631	11,323	13,415	13,365	-	-	135,734
Total Expenditures	\$97,631	\$11,323	\$13,415	\$13,365	-	-	\$135,734
Ending Balance							
Ending Balance	-	(11,323)	(13,415)	(13,365)	-	-	(38,103)
Total Ending Balance	-	(\$11,323)	(\$13,415)	(\$13,365)	-	-	(\$38,103)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	199	-	-	-	-	-	199
Total Revenues	\$199	-	-	-	-	-	\$199
Services & Supplies							
Medical Services and Supplies	199	-	-	-	-	-	199
Total Services & Supplies	\$199	-	-	-	-	-	\$199
Total Expenditures							
Total Expenditures	199	-	-	-	-	-	199
Total Expenditures	\$199	-	-	-	-	-	\$199
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,688,560)	-	-	-	-	-	(2,688,560)
Total Revenues	(\$2,688,560)	-	-	-	-	-	(\$2,688,560)
Services & Supplies							
Instate Travel	(28,862)	-	-	(27,343)	-	-	(56,205)
Out of State Travel	(6,093)	-	-	(12,186)	-	-	(18,279)
Employee Training	(205)	-	-	(410)	-	-	(615)
Office Expenses	(1,587)	-	-	(3,174)	-	-	(4,761)
Telecommunications	(13,824)	-	-	(27,648)	-	-	(41,472)
Publicity and Publications	(11,023)	-	-	(1,024)	-	-	(12,047)
Professional Services	(2,612,079)	-	-	(389,768)	-	-	(3,001,847)
Dues and Subscriptions	(307)	-	-	(614)	-	-	(921)
Facilities Rental and Taxes	(7,357)	-	-	(14,714)	-	-	(22,071)
Other Services and Supplies	(307)	-	-	(614)	-	-	(921)
Expendable Prop 250 - 5000	(4,149)	-	-	(8,298)	-	-	(12,447)
IT Expendable Property	(2,767)	-	-	(5,534)	-	-	(8,301)
Total Services & Supplies	(\$2,688,560)	-	-	(\$491,327)	-	-	(\$3,179,887)
Total Expenditures							
Total Expenditures	(2,688,560)	-	-	(491,327)	-	-	(3,179,887)
Total Expenditures	(\$2,688,560)	-	-	(\$491,327)	-	-	(\$3,179,887)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 060 - Technical Adjustments

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	491,327	-	-	491,327
Total Ending Balance	-	-	-	\$491,327	-	-	\$491,327

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(63,864)	-	-	-	-	-	(63,864)
Total Revenues	(\$63,864)	-	-	-	-	-	(\$63,864)
Services & Supplies							
Telecommunications	(63,864)	(2,232)	(5,544)	-	-	-	(71,640)
Total Services & Supplies	(\$63,864)	(\$2,232)	(\$5,544)	-	-	-	(\$71,640)
Total Expenditures							
Total Expenditures	(63,864)	(2,232)	(5,544)	-	-	-	(71,640)
Total Expenditures	(\$63,864)	(\$2,232)	(\$5,544)	-	-	-	(\$71,640)
Ending Balance							
Ending Balance	-	2,232	5,544	-	-	-	7,776
Total Ending Balance	-	\$2,232	\$5,544	-	-	-	\$7,776

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,681)	-	-	-	-	-	(20,681)
Total Revenues	(\$20,681)	-	-	-	-	-	(\$20,681)
Personal Services							
PERS Policy Adjustment	(20,681)	(5,741)	(6,183)	-	-	-	(32,605)
Total Personal Services	(\$20,681)	(\$5,741)	(\$6,183)	-	-	-	(\$32,605)
Total Expenditures							
Total Expenditures	(20,681)	(5,741)	(6,183)	-	-	-	(32,605)
Total Expenditures	(\$20,681)	(\$5,741)	(\$6,183)	-	-	-	(\$32,605)
Ending Balance							
Ending Balance	-	5,741	6,183	-	-	-	11,924
Total Ending Balance	-	\$5,741	\$6,183	-	-	-	\$11,924

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Program
Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(165,447)	-	-	-	-	-	(165,447)
Total Revenues	(\$165,447)	-	-	-	-	-	(\$165,447)
Personal Services							
PERS Policy Adjustment	(165,447)	(45,926)	(49,462)	-	-	-	(260,835)
Total Personal Services	(\$165,447)	(\$45,926)	(\$49,462)	-	-	-	(\$260,835)
Total Expenditures							
Total Expenditures	(165,447)	(45,926)	(49,462)	-	-	-	(260,835)
Total Expenditures	(\$165,447)	(\$45,926)	(\$49,462)	-	-	-	(\$260,835)
Ending Balance							
Ending Balance	-	45,926	49,462	-	-	-	95,388
Total Ending Balance	-	\$45,926	\$49,462	-	-	-	\$95,388

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,917	-	-	-	-	-	92,917
Total Revenues	\$92,917	-	-	-	-	-	\$92,917
Personal Services							
Pension Obligation Bond	49,129	-	4,392	35,367	-	-	88,888
Mass Transit Tax	5,290	-	666	-	-	-	5,956
Vacancy Savings	38,498	-	3,450	7,249	-	-	49,197
Total Personal Services	\$92,917	-	\$8,508	\$42,616	-	-	\$144,041
Total Expenditures							
Total Expenditures	92,917	-	8,508	42,616	-	-	144,041
Total Expenditures	\$92,917	-	\$8,508	\$42,616	-	-	\$144,041
Ending Balance							
Ending Balance	-	-	(8,508)	(42,616)	-	-	(51,124)
Total Ending Balance	-	-	(\$8,508)	(\$42,616)	-	-	(\$51,124)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 021 - Phase-in

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,415,698	-	-	-	-	-	19,415,698
Total Revenues	\$19,415,698	-	-	-	-	-	\$19,415,698
Personal Services							
Temporary Appointments	28,398	-	-	-	-	-	28,398
Social Security Taxes	2,172	-	-	-	-	-	2,172
Mass Transit Tax	170	-	-	-	-	-	170
Total Personal Services	\$30,740	-	-	-	-	-	\$30,740
Services & Supplies							
Instate Travel	38,839	-	13,176	2,210	-	-	54,225
Out of State Travel	8,575	-	-	13,022	-	-	21,597
Employee Training	34,517	-	4,176	11,201	-	-	49,894
Office Expenses	29,634	-	103	297	-	-	30,034
Telecommunications	17,623	-	1,792	3,148	-	-	22,563
Data Processing	908	-	59	287	-	-	1,254
Publicity and Publications	10,240	-	-	-	-	-	10,240
Professional Services	341,757	-	257,384	116,477	-	-	715,618
IT Professional Services	153,122	-	146,382	-	-	-	299,504
Attorney General	10,124	-	-	-	-	-	10,124
Employee Recruitment and Develop	623	-	-	-	-	-	623
Dues and Subscriptions	623	-	-	-	-	-	623
Facilities Rental and Taxes	216,583	-	5,480	17,035	-	-	239,098
Other Services and Supplies	58,155	-	-	1,536	-	-	59,691

____ Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 021 - Phase-in

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,463	-	-	-	-	-	2,463
IT Expendable Property	1,520	-	-	819	-	-	2,339
Total Services & Supplies	\$925,306	-	\$428,552	\$166,032	-	-	\$1,519,890
Special Payments							
Other Special Payments	18,459,652	-	7,777,712	536,761	-	-	26,774,125
Total Special Payments	\$18,459,652	-	\$7,777,712	\$536,761	-	-	\$26,774,125
Total Expenditures							
Total Expenditures	19,415,698	-	8,206,264	702,793	-	-	28,324,755
Total Expenditures	\$19,415,698	-	\$8,206,264	\$702,793	-	-	\$28,324,755
Ending Balance							
Ending Balance	-	-	(8,206,264)	(702,793)	-	-	(8,909,057)
Total Ending Balance	-	-	(\$8,206,264)	(\$702,793)	-	-	(\$8,909,057)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	356,944	-	-	-	-	-	356,944
Total Revenues	\$356,944	-	-	-	-	-	\$356,944
Services & Supplies							
Instate Travel	572	-	3,905	86	-	-	4,563
Out of State Travel	65	-	189	-	-	-	254
Employee Training	138	-	1,020	-	-	-	1,158
Office Expenses	659	-	2,204	193	-	-	3,056
Telecommunications	448	-	149	56	-	-	653
State Gov. Service Charges	(19,530)	-	-	-	-	-	(19,530)
Data Processing	-	-	359	-	-	-	359
Publicity and Publications	383	-	170	38	-	-	591
Professional Services	7,283	-	19,311	4,091	-	-	30,685
IT Professional Services	1,805	-	-	-	-	-	1,805
Attorney General	1,882	-	-	812	-	-	2,694
Employee Recruitment and Develop	2	-	-	-	-	-	2
Dues and Subscriptions	5	-	267	36	-	-	308
Facilities Rental and Taxes	4,313	-	404	-	-	-	4,717
Other Services and Supplies	1,080	-	6,037	42	-	-	7,159
Expendable Prop 250 - 5000	-	-	-	8	-	-	8
IT Expendable Property	-	-	-	19	-	-	19
Total Services & Supplies	(\$895)	-	\$34,015	\$5,381	-	-	\$38,501

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 031 - Standard Inflation

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	357,839	-	203,030	71,983	-	-	632,852
Total Special Payments	\$357,839	-	\$203,030	\$71,983	-	-	\$632,852
Total Expenditures							
Total Expenditures	356,944	-	237,045	77,364	-	-	671,353
Total Expenditures	\$356,944	-	\$237,045	\$77,364	-	-	\$671,353
Ending Balance							
Ending Balance	-	-	(237,045)	(77,364)	-	-	(314,409)
Total Ending Balance	-	-	(\$237,045)	(\$77,364)	-	-	(\$314,409)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,688,560	-	-	-	-	-	2,688,560
Total Revenues	\$2,688,560	-	-	-	-	-	\$2,688,560
Services & Supplies							
Instate Travel	28,862	-	-	27,343	-	-	56,205
Out of State Travel	6,093	-	-	12,186	-	-	18,279
Employee Training	205	-	-	410	-	-	615
Office Expenses	1,587	-	-	3,174	-	-	4,761
Telecommunications	13,824	-	-	27,648	-	-	41,472
Publicity and Publications	11,023	-	-	1,024	-	-	12,047
Professional Services	2,612,079	-	-	389,768	-	-	3,001,847
Dues and Subscriptions	307	-	-	614	-	-	921
Facilities Rental and Taxes	7,357	-	-	14,714	-	-	22,071
Other Services and Supplies	307	-	-	614	-	-	921
Expendable Prop 250 - 5000	4,149	-	-	8,298	-	-	12,447
IT Expendable Property	2,767	-	-	5,534	-	-	8,301
Total Services & Supplies	\$2,688,560	-	-	\$491,327	-	-	\$3,179,887
Total Expenditures							
Total Expenditures	2,688,560	-	-	491,327	-	-	3,179,887
Total Expenditures	\$2,688,560	-	-	\$491,327	-	-	\$3,179,887

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 060 - Technical Adjustments

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(491,327)	-	-	(491,327)
Total Ending Balance	-	-	-	(\$491,327)	-	-	(\$491,327)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(69,691)	(10,641)	-	-	(80,332)
Out of State Travel	-	-	-	(6,286)	-	-	(6,286)
Employee Training	-	-	-	(10)	-	-	(10)
Office Expenses	-	-	-	(74)	-	-	(74)
Telecommunications	-	-	-	(648)	-	-	(648)
Publicity and Publications	-	-	-	(24)	-	-	(24)
Professional Services	-	-	(437,756)	(87,333)	-	-	(525,089)
Dues and Subscriptions	-	-	-	(14)	-	-	(14)
Facilities Rental and Taxes	-	-	-	(714)	-	-	(714)
Other Services and Supplies	-	-	(247,254)	(14)	-	-	(247,268)
Expendable Prop 250 - 5000	-	-	-	(194)	-	-	(194)
IT Expendable Property	-	-	-	(130)	-	-	(130)
Total Services & Supplies	-	-	(\$754,701)	(\$106,082)	-	-	(\$860,783)
Special Payments							
Other Special Payments	-	-	(1,737,828)	-	-	-	(1,737,828)
Total Special Payments	-	-	(\$1,737,828)	-	-	-	(\$1,737,828)
Total Expenditures							
Total Expenditures	-	-	(2,492,529)	(106,082)	-	-	(2,598,611)
Total Expenditures	-	-	(\$2,492,529)	(\$106,082)	-	-	(\$2,598,611)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	2,492,529	106,082	-	-	2,598,611
Total Ending Balance	-	-	\$2,492,529	\$106,082	-	-	\$2,598,611

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,242,384	-	-	-	-	-	5,242,384
Other Revenues	-	-	84,000	-	-	-	84,000
Federal Funds	-	-	-	(1,245,616)	-	-	(1,245,616)
Tsfr From Human Svcs, Dept of	-	-	880,019	-	-	-	880,019
Total Revenues	\$5,242,384	-	\$964,019	(\$1,245,616)	-	-	\$4,960,787

Personal Services							
Temporary Appointments	(28,398)	-	-	-	-	-	(28,398)
Social Security Taxes	(2,172)	-	-	-	-	-	(2,172)
Mass Transit Tax	(170)	-	-	-	-	-	(170)
Reconciliation Adjustment	369,598	-	(36,000)	(240,371)	-	-	93,227
Total Personal Services	\$338,858	-	(\$36,000)	(\$240,371)	-	-	\$62,487

Services & Supplies							
Instate Travel	14,166	-	(63,337)	(16,702)	-	-	(65,873)
Out of State Travel	49,172	-	1,732	(5,900)	-	-	45,004
Employee Training	(8,236)	-	(32,928)	(400)	-	-	(41,564)
Office Expenses	(29,951)	-	(32,277)	(3,100)	-	-	(65,328)
Telecommunications	11,412	-	(4,243)	(27,000)	-	-	(19,831)
State Gov. Service Charges	26,026	-	-	-	-	-	26,026
Data Processing	11,715	-	(11,715)	-	-	-	-
Publicity and Publications	25,557	-	(5,557)	(1,000)	-	-	19,000
Professional Services	258,847	-	102,812	(302,435)	-	-	59,224
IT Professional Services	5,634	-	7,683	-	-	-	13,317

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	4,004	-	25,000	-	-	-	29,004
Employee Recruitment and Develop	4,948	-	-	-	-	-	4,948
Dues and Subscriptions	(1)	-	-	(600)	-	-	(601)
Facilities Rental and Taxes	-	-	(3,138)	(14,000)	-	-	(17,138)
Other Services and Supplies	(92,160)	-	196,637	(600)	-	-	103,877
Expendable Prop 250 - 5000	-	-	-	(8,104)	-	-	(8,104)
IT Expendable Property	-	-	-	(5,404)	-	-	(5,404)
Total Services & Supplies	\$281,133	-	\$180,669	(\$385,245)	-	-	\$76,557
Special Payments							
Other Special Payments	3,556,450	-	1,319,392	(620,000)	-	-	4,255,842
Spc Pmt to Oregon Health Authority	1,065,943	-	-	-	-	-	1,065,943
Total Special Payments	\$4,622,393	-	\$1,319,392	(\$620,000)	-	-	\$5,321,785
Total Expenditures							
Total Expenditures	5,242,384	-	1,464,061	(1,245,616)	-	-	5,460,829
Total Expenditures	\$5,242,384	-	\$1,464,061	(\$1,245,616)	-	-	\$5,460,829
Ending Balance							
Ending Balance	-	-	(500,042)	-	-	-	(500,042)
Total Ending Balance	-	-	(\$500,042)	-	-	-	(\$500,042)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							1.51
Total FTE	-	-	-	-	-	-	1.51

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,911)	-	-	-	-	-	(5,911)
Total Revenues	(\$5,911)	-	-	-	-	-	(\$5,911)
Personal Services							
PERS Policy Adjustment	(5,911)	-	(713)	(2,290)	-	-	(8,914)
Total Personal Services	(\$5,911)	-	(\$713)	(\$2,290)	-	-	(\$8,914)
Total Expenditures							
Total Expenditures	(5,911)	-	(713)	(2,290)	-	-	(8,914)
Total Expenditures	(\$5,911)	-	(\$713)	(\$2,290)	-	-	(\$8,914)
Ending Balance							
Ending Balance	-	-	713	2,290	-	-	3,003
Total Ending Balance	-	-	\$713	\$2,290	-	-	\$3,003

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(47,290)	-	-	-	-	-	(47,290)
Total Revenues	(\$47,290)	-	-	-	-	-	(\$47,290)
Personal Services							
PERS Policy Adjustment	(47,290)	-	(5,705)	(18,322)	-	-	(71,317)
Total Personal Services	(\$47,290)	-	(\$5,705)	(\$18,322)	-	-	(\$71,317)
Total Expenditures							
Total Expenditures	(47,290)	-	(5,705)	(18,322)	-	-	(71,317)
Total Expenditures	(\$47,290)	-	(\$5,705)	(\$18,322)	-	-	(\$71,317)
Ending Balance							
Ending Balance	-	-	5,705	18,322	-	-	24,027
Total Ending Balance	-	-	\$5,705	\$18,322	-	-	\$24,027

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 480 - Gang Prevention and Intervention**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Total Revenues	\$1,000,000	-	-	-	-	-	\$1,000,000
Personal Services							
Class/Unclass Sal. and Per Diem	105,960	-	-	-	-	-	105,960
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	20,207	-	-	-	-	-	20,207
Social Security Taxes	8,106	-	-	-	-	-	8,106
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	61,670	-	-	-	-	-	61,670
Total Personal Services	\$226,570	-	-	-	-	-	\$226,570
Services & Supplies							
Instate Travel	20,000	-	-	-	-	-	20,000
Out of State Travel	30,000	-	-	-	-	-	30,000
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	1,000	-	-	-	-	-	1,000
Telecommunications	1,000	-	-	-	-	-	1,000
Professional Services	704,434	-	-	-	-	-	704,434
Facilities Rental and Taxes	14,996	-	-	-	-	-	14,996
Total Services & Supplies	\$773,430	-	-	-	-	-	\$773,430

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 480 - Gang Prevention and Intervention

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,000,000	-	-	-	-	-	1,000,000
Total Expenditures	\$1,000,000	-	-	-	-	-	\$1,000,000
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

**Governor, Office of the
Pkg: 501 - Transfer to Early Learning**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	(472,238)	-	-	-	(472,238)
Total Beginning Balance	-	-	(\$472,238)	-	-	-	(\$472,238)
Revenues							
General Fund Appropriation	(36,260,467)	-	-	-	-	-	(36,260,467)
Other Revenues	-	-	(351,500)	-	-	-	(351,500)
Federal Funds	-	-	-	(200,000)	-	-	(200,000)
Tsfr From Human Svcs, Dept of	-	-	(9,262,667)	-	-	-	(9,262,667)
Total Revenues	(\$36,260,467)	-	(\$9,614,167)	(\$200,000)	-	-	(\$46,074,634)
Personal Services							
Class/Unclass Sal. and Per Diem	(715,908)	-	-	(412,500)	-	-	(1,128,408)
Empl. Rel. Bd. Assessments	(280)	-	-	(120)	-	-	(400)
Public Employees' Retire Cont	(136,524)	-	-	(78,663)	-	-	(215,187)
Pension Obligation Bond	(57,198)	-	(11,013)	(17,561)	-	-	(85,772)
Social Security Taxes	(54,767)	-	-	(30,981)	-	-	(85,748)
Worker's Comp. Assess. (WCD)	(413)	-	-	(177)	-	-	(590)
Mass Transit Tax	(5,555)	-	(1,070)	-	-	-	(6,625)
Flexible Benefits	(213,696)	-	-	(91,584)	-	-	(305,280)
Reconciliation Adjustment	(21,967)	-	(69,755)	439,047	-	-	347,325
Total Personal Services	(\$1,206,308)	-	(\$81,838)	(\$192,539)	-	-	(\$1,480,685)
Services & Supplies							
Instate Travel	(46,244)	-	(24,328)	-	-	-	(70,572)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 501 - Transfer to Early Learning**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	(31,642)	-	(4,696)	-	-	-	(36,338)
Employee Training	(22,160)	-	(5,864)	-	-	-	(28,024)
Office Expenses	(20,682)	-	(60,229)	-	-	-	(80,911)
Telecommunications	(19,941)	-	(585)	-	-	-	(20,526)
State Gov. Service Charges	(56,082)	-	-	-	-	-	(56,082)
Data Processing	(391)	-	(3,603)	-	-	-	(3,994)
Publicity and Publications	(46,585)	-	(1,709)	-	-	-	(48,294)
Professional Services	(683,821)	-	(456,001)	-	-	-	(1,139,822)
IT Professional Services	(133,469)	-	(154,065)	-	-	-	(287,534)
Attorney General	(7,245)	-	(25,000)	-	-	-	(32,245)
Employee Recruitment and Develop	(5,259)	-	-	-	-	-	(5,259)
Dues and Subscriptions	(525)	-	(11,391)	-	-	-	(11,916)
Facilities Rental and Taxes	(181,863)	-	-	-	-	-	(181,863)
Other Services and Supplies	(37)	-	(25,000)	-	-	-	(25,037)
Expendable Prop 250 - 5000	(6,230)	-	-	-	-	-	(6,230)
Total Services & Supplies	(\$1,262,176)	-	(\$772,471)	-	-	-	(\$2,034,647)
Special Payments							
Other Special Payments	(31,534,724)	-	(9,229,934)	-	-	-	(40,764,658)
Spc Pmt to Oregon Health Authority	(2,257,259)	-	-	-	-	-	(2,257,259)
Total Special Payments	(\$33,791,983)	-	(\$9,229,934)	-	-	-	(\$43,021,917)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 501 - Transfer to Early Learning

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(36,260,467)	-	(10,084,243)	(192,539)	-	-	(46,537,249)
Total Expenditures	(\$36,260,467)	-	(\$10,084,243)	(\$192,539)	-	-	(\$46,537,249)
Ending Balance							
Ending Balance	-	-	(2,162)	(7,461)	-	-	(9,623)
Total Ending Balance	-	-	(\$2,162)	(\$7,461)	-	-	(\$9,623)
Total Positions							
Total Positions							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(10.88)
Total FTE	-	-	-	-	-	-	(10.88)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 502 - Transfer to Youth Development**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	(185,241)	(477,685)	-	-	(662,926)
Total Beginning Balance	-	-	(\$185,241)	(\$477,685)	-	-	(\$662,926)
Revenues							
General Fund Appropriation	(8,423,560)	-	-	-	-	-	(8,423,560)
Federal Funds	-	-	-	(3,533,019)	-	-	(3,533,019)
Tsfr From Human Svcs, Dept of	-	-	(3,760,514)	-	-	-	(3,760,514)
Tsfr From Oregon Health Authority	-	-	(3,176,181)	-	-	-	(3,176,181)
Total Revenues	(\$8,423,560)	-	(\$6,936,695)	(\$3,533,019)	-	-	(\$18,893,274)
Personal Services							
Class/Unclass Sal. and Per Diem	(515,278)	-	(131,678)	(160,044)	-	-	(807,000)
Empl. Rel. Bd. Assessments	(149)	-	(41)	(50)	-	-	(240)
Public Employees' Retire Cont	(98,263)	-	(25,111)	(30,520)	-	-	(153,894)
Pension Obligation Bond	(19,331)	-	-	(17,806)	-	-	(37,137)
Social Security Taxes	(39,419)	-	(10,073)	(12,244)	-	-	(61,736)
Worker's Comp. Assess. (WCD)	(220)	-	(60)	(74)	-	-	(354)
Mass Transit Tax	(807)	-	-	-	-	-	(807)
Flexible Benefits	(113,833)	-	(31,175)	(38,160)	-	-	(183,168)
Reconciliation Adjustment	(548,230)	-	(7,492)	(178,066)	-	-	(733,788)
Total Personal Services	(\$1,335,530)	-	(\$205,630)	(\$436,964)	-	-	(\$1,978,124)
Services & Supplies							
Instate Travel	(51,143)	-	(22,392)	(5,876)	-	-	(79,411)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 502 - Transfer to Youth Development**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	(58,891)	-	(5,120)	(13,022)	-	-	(77,033)
Employee Training	(12,009)	-	(8,883)	(11,201)	-	-	(32,093)
Office Expenses	(8,114)	-	(1,639)	(8,541)	-	-	(18,294)
Telecommunications	(29,206)	-	(3,328)	(5,535)	-	-	(38,069)
State Gov. Service Charges	(11,142)	-	-	-	-	-	(11,142)
Data Processing	(12,232)	-	(59)	(287)	-	-	(12,578)
Publicity and Publications	(5,557)	-	-	(1,628)	-	-	(7,185)
Professional Services	(888,585)	-	(175,415)	(266,673)	-	-	(1,330,673)
IT Professional Services	(91,547)	-	-	-	-	-	(91,547)
Attorney General	(21,395)	-	-	(6,260)	-	-	(27,655)
Employee Recruitment and Develop	(414)	-	-	-	-	-	(414)
Dues and Subscriptions	(312)	-	-	(1,534)	-	-	(1,846)
Facilities Rental and Taxes	(138,601)	-	(10,663)	(17,035)	-	-	(166,299)
Other Services and Supplies	(12,038)	-	(181,949)	(3,337)	-	-	(197,324)
Expendable Prop 250 - 5000	3,767	-	-	(326)	-	-	3,441
IT Expendable Property	(1,520)	-	-	(1,628)	-	-	(3,148)
Total Services & Supplies	(\$1,338,939)	-	(\$409,448)	(\$342,883)	-	-	(\$2,091,270)
Special Payments							
Other Special Payments	(5,749,091)	-	(6,791,977)	(2,988,046)	-	-	(15,529,114)
Total Special Payments	(\$5,749,091)	-	(\$6,791,977)	(\$2,988,046)	-	-	(\$15,529,114)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 502 - Transfer to Youth Development

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(8,423,560)	-	(7,407,055)	(3,767,893)	-	-	(19,598,508)
Total Expenditures	(\$8,423,560)	-	(\$7,407,055)	(\$3,767,893)	-	-	(\$19,598,508)
Ending Balance							
Ending Balance	-	-	285,119	(242,811)	-	-	42,308
Total Ending Balance	-	-	\$285,119	(\$242,811)	-	-	\$42,308
Total Positions							
Total Positions							(10)
Total Positions	-	-	-	-	-	-	(10)
Total FTE							
Total FTE							(6.88)
Total FTE	-	-	-	-	-	-	(6.88)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Governor, Office of the
Pkg: 503 - Transfer to Oregon Edu Investment Bd**

**Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,033,532)	-	-	-	-	-	(3,033,532)
Total Revenues	(\$3,033,532)	-	-	-	-	-	(\$3,033,532)
Personal Services							
Class/Unclass Sal. and Per Diem	(241,800)	-	-	-	-	-	(241,800)
Empl. Rel. Bd. Assessments	(40)	-	-	-	-	-	(40)
Public Employees' Retire Cont	(45,562)	-	-	-	-	-	(45,562)
Pension Obligation Bond	(14,936)	-	-	-	-	-	(14,936)
Social Security Taxes	(17,918)	-	-	-	-	-	(17,918)
Worker's Comp. Assess. (WCD)	(59)	-	-	-	-	-	(59)
Mass Transit Tax	(1,451)	-	-	-	-	-	(1,451)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Reconciliation Adjustment	7,322	-	-	-	-	-	7,322
Total Personal Services	(\$344,972)	-	-	-	-	-	(\$344,972)
Services & Supplies							
Instate Travel	(28,862)	-	-	-	-	-	(28,862)
Out of State Travel	(6,093)	-	-	-	-	-	(6,093)
Employee Training	(205)	-	-	-	-	-	(205)
Office Expenses	(1,587)	-	-	-	-	-	(1,587)
Telecommunications	(13,824)	-	-	-	-	-	(13,824)
Publicity and Publications	(11,023)	-	-	-	-	-	(11,023)
Professional Services	(2,612,079)	-	-	-	-	-	(2,612,079)
Dues and Subscriptions	(307)	-	-	-	-	-	(307)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Governor, Office of the
Pkg: 503 - Transfer to Oregon Edu Investment Bd

Cross Reference Name: Education Alignment
Cross Reference Number: 12100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	(7,357)	-	-	-	-	-	(7,357)
Other Services and Supplies	(307)	-	-	-	-	-	(307)
Expendable Prop 250 - 5000	(4,149)	-	-	-	-	-	(4,149)
IT Expendable Property	(2,767)	-	-	-	-	-	(2,767)
Total Services & Supplies	(\$2,688,560)	-	-	-	-	-	(\$2,688,560)
Total Expenditures							
Total Expenditures	(3,033,532)	-	-	-	-	-	(3,033,532)
Total Expenditures	(\$3,033,532)	-	-	-	-	-	(\$3,033,532)
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)

PACKAGE: 480 - Gang Prevention and Interventi

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7112201	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,415.00	105,960				105,960
									58,940				58,940
TOTAL PICS SALARY									105,960				105,960
TOTAL PICS OPE									58,940				58,940
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			164,900				164,900

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0799447	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	4,856.00	116,544- 61,768-				116,544- 61,768-
1211350	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00			238,920- 93,891-		238,920- 93,891-
1211351	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	.50-	12.00-	07	3,781.00			45,372- 42,750-		45,372- 42,750-
7112010	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,639.00	159,336- 73,201-				159,336- 73,201-
7112026	UA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,342.00			128,208- 64,884-		128,208- 64,884-
7112037	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	04	6,134.00	147,216- 69,963-				147,216- 69,963-
7112045	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	.75-	18.00-	09	3,652.00	65,736- 48,192-				65,736- 48,192-
7112058	UA	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	04	4,211.00	101,064- 57,631-				101,064- 57,631-
7112095	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,332.00	79,968- 51,995-				79,968- 51,995-
7112098	UA	C0861	AA PROGRAM ANALYST 2	1-	.50-	12.00-	02	3,837.00	46,044- 42,930-				46,044- 42,930-
TOTAL PICS SALARY									715,908-		412,500-		1,128,408-
TOTAL PICS OPE									405,680-		201,525-		607,205-
TOTAL PICS PERSONAL SERVICES =				10-	8.75-	210.00-			1,121,588-		614,025-		1,735,613-

PACKAGE: 502 - Transfer to Youth Development

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7112024	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	03	5,052.00	121,248- 63,025-				121,248- 63,025-
7112028	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	03	5,304.00		127,296- 64,640-			127,296- 64,640-
7112031	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,178.00	57,204- 38,255-		19,068- 12,752-		76,272- 51,007-
7112050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	06	8,613.00	202,330- 84,040-	4,382- 1,820-			206,712- 85,860-
7112091	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,604.00	134,496- 66,564-				134,496- 66,564-
7112124	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	5,874.00			140,976- 68,296-		140,976- 68,296-
TOTAL PICS SALARY									515,278-	131,678-	160,044-		807,000-
TOTAL PICS OPE									251,884-	66,460-	81,048-		399,392-
TOTAL PICS PERSONAL SERVICES =				6-	6.00-	144.00-			767,162-	198,138-	241,092-		1,206,392-

PACKAGE: 503 - Transfer to Oregon Edu Investm

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1211301	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G 1-	1.00-	24.00-	09	9,955.00	238,920- 93,891-				238,920- 93,891-
1211310	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211311	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211312	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211313	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211314	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211315	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211316	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211317	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211318	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211319	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211320	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211321	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
TOTAL PICS SALARY									241,800-				241,800-
TOTAL PICS OPE									94,107-				94,107-
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
					1-	1.00-	24.00-		335,907-				335,907-

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100
Cross Reference Number: 12100-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
Total Lottery Funds	\$1,973,963	\$1,856,674	\$1,855,731	\$2,358,947	\$2,358,947	-
Other Funds						
Non-business Lic. and Fees	78,890	75,000	75,000	75,000	75,000	-
Admin and Service Charges	1,556,274	-	-	-	-	-
Donations	42,950	40,000	140,001	40,001	40,001	-
Grants (Non-Fed)	-	-	309,780	-	-	-
Other Revenues	96,205	-	82,500	267,500	-	-
Tsfr From Human Svcs, Dept of	-	-	6,700,245	12,143,162	-	-
Tsfr From Administrative Svcs	1,126,416	1,171,416	1,171,416	975,000	975,000	-
Tsfr From OR Business Development	577,500	640,000	640,000	565,000	565,000	-
Tsfr From Justice, Dept of	13,794	21,652	21,652	22,172	22,172	-
Tsfr From Revenue, Dept of	-	22,500	22,500	22,500	22,500	-
Tsfr From Energy, Dept of	-	5,780	5,780	-	-	-
Tsfr From Consumer/Bus Svcs	296,000	296,000	296,000	330,000	330,000	-
Tsfr From Oregon Health Authority	-	-	2,517,819	3,176,181	-	-
Tsfr From Public Employ Ret Sys	79,504	79,500	79,500	70,000	70,000	-
Tsfr From Employment Dept	74,971	300,000	300,000	270,000	270,000	-
Tsfr From Dept Post-Secondary Education	-	-	-	-	270,000	-
Tsfr From Comm Coll/Wkfrc Dev	74,971	300,000	300,000	270,000	-	-
Tsfr From Transportation, Dept	176,741	130,000	130,000	140,000	140,000	-
Total Other Funds	\$4,194,216	\$3,081,848	\$12,792,193	\$18,366,516	\$2,779,673	-

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Detail of LF, OF, and FF Revenues - BPR012

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100

Cross Reference Number: 12100-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds						
Federal Funds	-	825,616	4,189,590	4,978,635	-	-
Total Federal Funds	-	\$825,616	\$4,189,590	\$4,978,635	-	-

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100
Cross Reference Number: 12100-001-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
Total Lottery Funds	\$1,973,963	\$1,856,674	\$1,855,731	\$2,358,947	\$2,358,947	-
Other Funds						
Non-business Lic. and Fees	78,890	75,000	75,000	75,000	75,000	-
Admin and Service Charges	1,556,274	-	-	-	-	-
Donations	42,950	40,000	40,001	40,001	40,001	-
Other Revenues	96,205	-	-	-	-	-
Tsfr From Administrative Svcs	1,126,416	1,171,416	1,171,416	975,000	975,000	-
Tsfr From OR Business Development	577,500	640,000	640,000	565,000	565,000	-
Tsfr From Justice, Dept of	13,794	21,652	21,652	22,172	22,172	-
Tsfr From Revenue, Dept of	-	22,500	22,500	22,500	22,500	-
Tsfr From Energy, Dept of	-	5,780	5,780	-	-	-
Tsfr From Consumer/Bus Svcs	296,000	296,000	296,000	330,000	330,000	-
Tsfr From Public Employ Ret Sys	79,504	79,500	79,500	70,000	70,000	-
Tsfr From Employment Dept	74,971	300,000	300,000	270,000	270,000	-
Tsfr From Dept Post-Secondary Education	-	-	-	-	270,000	-
Tsfr From Comm Coll/Wkfr Dev	74,971	300,000	300,000	270,000	-	-
Tsfr From Transportation, Dept	176,741	130,000	130,000	140,000	140,000	-
Total Other Funds	\$4,194,216	\$3,081,848	\$3,081,849	\$2,779,673	\$2,779,673	-
Federal Funds						
Federal Funds	-	825,616	825,616	-	-	-
Total Federal Funds	-	\$825,616	\$825,616	-	-	-

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

Governor, Office of the
2013-15 Biennium

Agency Number: 12100
Cross Reference Number: 12100-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	-	-	100,000	-	-	-
Grants (Non-Fed)	-	-	309,780	-	-	-
Other Revenues	-	-	82,500	267,500	-	-
Tsfr From Human Svcs, Dept of	-	-	6,700,245	12,143,162	-	-
Tsfr From Oregon Health Authority	-	-	2,517,819	3,176,181	-	-
Total Other Funds	-	-	\$9,710,344	\$15,586,843	-	-
Federal Funds						
Federal Funds	-	-	3,363,974	4,978,635	-	-
Total Federal Funds	-	-	\$3,363,974	\$4,978,635	-	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	7,364,605	8,110,655	8,394,684	8,036,683	8,002,560	-
Lottery Funds	1,674,620	1,608,261	1,608,261	2,162,758	2,153,286	-
Other Funds	3,037,117	2,317,795	2,317,795	2,442,746	2,432,544	-
Federal Funds	-	347,654	347,654	-	-	-
All Funds	12,076,342	12,384,365	12,668,394	12,642,187	12,588,390	-
SERVICES & SUPPLIES						
General Fund	2,706,813	5,229,102	5,212,435	5,212,435	5,212,435	-
Lottery Funds	267,290	247,470	247,470	247,470	247,470	-
Other Funds	731,068	423,116	423,117	423,117	423,117	-
Federal Funds	-	477,962	477,962	477,962	477,962	-
All Funds	3,705,171	6,377,650	6,360,984	6,360,984	6,360,984	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	10,071,418	13,339,757	13,607,119	13,249,118	13,214,995	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,410,228	2,400,756	-
Other Funds	3,768,185	2,740,911	2,740,912	2,865,863	2,855,661	-
Federal Funds	-	825,616	825,616	477,962	477,962	-
All Funds	15,781,513	18,762,015	19,029,378	19,003,171	18,949,374	-
AUTHORIZED POSITIONS	71	57	57	54	54	-
AUTHORIZED FTE	70.00	56.00	56.00	53.50	53.50	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	(70,236)	(70,236)	-
Lottery Funds	-	-	-	7,073	7,073	-
Other Funds	-	-	-	4,546	4,546	-
All Funds	-	-	-	(58,617)	(58,617)	-

031 STANDARD INFLATION

SERVICES & SUPPLIES

General Fund	-	-	-	160,148	97,631	-
Lottery Funds	-	-	-	23,651	11,323	-
Other Funds	-	-	-	21,230	13,415	-
Federal Funds	-	-	-	13,365	13,365	-
All Funds	-	-	-	218,394	135,734	-

032 ABOVE STANDARD INFLATION

SERVICES & SUPPLIES

General Fund	-	-	-	199	199	-
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060 TECHNICAL ADJUSTMENTS

SERVICES & SUPPLIES

General Fund	-	-	-	(2,688,560)	(2,688,560)	-
Federal Funds	-	-	-	(491,327)	(491,327)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(3,179,887)	(3,179,887)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(2,598,449)	(2,660,966)	-
Lottery Funds	-	-	-	30,724	18,396	-
Other Funds	-	-	-	25,776	17,961	-
Federal Funds	-	-	-	(477,962)	(477,962)	-
All Funds	-	-	-	(3,019,911)	(3,102,571)	-
LIMITED BUDGET (Current Service Level)						
General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,554,029	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,419,152	-
Other Funds	3,768,185	2,740,911	2,740,912	2,891,639	2,873,622	-
Federal Funds	-	825,616	825,616	-	-	-
All Funds	15,781,513	18,762,015	19,029,378	15,983,260	15,846,803	-
AUTHORIZED POSITIONS	71	57	57	54	54	-
AUTHORIZED FTE	70.00	56.00	56.00	53.50	53.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(63,864)	-
Lottery Funds	-	-	-	-	(2,232)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(5,544)	-
All Funds	-	-	-	-	(71,640)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(20,681)	-
Lottery Funds	-	-	-	-	(5,741)	-
Other Funds	-	-	-	-	(6,183)	-
All Funds	-	-	-	-	(32,605)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(165,447)	-
Lottery Funds	-	-	-	-	(45,926)	-
Other Funds	-	-	-	-	(49,462)	-
All Funds	-	-	-	-	(260,835)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(249,992)	-
Lottery Funds	-	-	-	-	(53,899)	-
Other Funds	-	-	-	-	(61,189)	-
All Funds	-	-	-	-	(365,080)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	2,740,912	2,891,639	2,812,433	-
Federal Funds	-	825,616	825,616	-	-	-
All Funds	15,781,513	18,762,015	19,029,378	15,983,260	15,481,723	-
AUTHORIZED POSITIONS	71	57	57	54	54	-
AUTHORIZED FTE	70.00	56.00	56.00	53.50	53.50	-
OPERATING BUDGET						
General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	2,740,912	2,891,639	2,812,433	-
Federal Funds	-	825,616	825,616	-	-	-
All Funds	15,781,513	18,762,015	19,029,378	15,983,260	15,481,723	-
AUTHORIZED POSITIONS	71	57	57	54	54	-
AUTHORIZED FTE	70.00	56.00	56.00	53.50	53.50	-
TOTAL BUDGET						
General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
Lottery Funds	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
Other Funds	3,768,185	2,740,911	2,740,912	2,891,639	2,812,433	-
Federal Funds	-	825,616	825,616	-	-	-
All Funds	15,781,513	18,762,015	19,029,378	15,983,260	15,481,723	-
AUTHORIZED POSITIONS	71	57	57	54	54	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 12100-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	70.00	56.00	56.00	53.50	53.50	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	-	-	827,433	2,260,680	2,250,926	-
Other Funds	-	-	152,411	322,555	321,378	-
Federal Funds	-	-	193,202	851,649	847,870	-
All Funds	-	-	1,173,046	3,434,884	3,420,174	-
SERVICES & SUPPLIES						
General Fund	-	-	622,141	622,141	622,141	-
Other Funds	-	-	1,293,384	1,293,384	1,293,384	-
Federal Funds	-	-	171,470	171,470	171,470	-
All Funds	-	-	2,086,995	2,086,995	2,086,995	-
SPECIAL PAYMENTS						
General Fund	-	-	16,101,190	16,101,190	16,101,190	-
Other Funds	-	-	8,459,605	8,459,605	8,459,605	-
Federal Funds	-	-	2,999,302	2,999,302	2,999,302	-
All Funds	-	-	27,560,097	27,560,097	27,560,097	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	-	-	17,550,764	18,984,011	18,974,257	-
Other Funds	-	-	9,905,400	10,075,544	10,074,367	-
Federal Funds	-	-	3,363,974	4,022,421	4,018,642	-
All Funds	-	-	30,820,138	33,081,976	33,067,266	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	16	19	19	-
AUTHORIZED FTE	-	-	13.75	16.25	16.25	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	92,917	92,917	-
Other Funds	-	-	-	8,508	8,508	-
Federal Funds	-	-	-	42,616	42,616	-
All Funds	-	-	-	144,041	144,041	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	30,740	30,740	-
SERVICES & SUPPLIES						
General Fund	-	-	-	925,306	925,306	-
Other Funds	-	-	-	428,552	428,552	-
Federal Funds	-	-	-	166,032	166,032	-
All Funds	-	-	-	1,519,890	1,519,890	-
SPECIAL PAYMENTS						
General Fund	-	-	-	18,459,652	18,459,652	-
Other Funds	-	-	-	7,777,712	7,777,712	-
Federal Funds	-	-	-	536,761	536,761	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	26,774,125	26,774,125	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	4,848	(895)	-
Other Funds	-	-	-	34,015	34,015	-
Federal Funds	-	-	-	5,381	5,381	-
All Funds	-	-	-	44,244	38,501	-
SPECIAL PAYMENTS						
General Fund	-	-	-	357,839	357,839	-
Other Funds	-	-	-	203,030	203,030	-
Federal Funds	-	-	-	71,983	71,983	-
All Funds	-	-	-	632,852	632,852	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,688,560	2,688,560	-
Federal Funds	-	-	-	491,327	491,327	-
All Funds	-	-	-	3,179,887	3,179,887	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	22,559,862	22,554,119	-
Other Funds	-	-	-	8,451,817	8,451,817	-
Federal Funds	-	-	-	1,314,100	1,314,100	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	32,325,779	32,320,036	-
LIMITED BUDGET (Current Service Level)						
General Fund	-	-	17,550,764	41,543,873	41,528,376	-
Other Funds	-	-	9,905,400	18,527,361	18,526,184	-
Federal Funds	-	-	3,363,974	5,336,521	5,332,742	-
All Funds	-	-	30,820,138	65,407,755	65,387,302	-
AUTHORIZED POSITIONS	-	-	16	19	19	-
AUTHORIZED FTE	-	-	13.75	16.25	16.25	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(754,701)	(754,701)	-
Federal Funds	-	-	-	(106,082)	(106,082)	-
All Funds	-	-	-	(860,783)	(860,783)	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	(1,737,828)	(1,737,828)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	338,858	-
Other Funds	-	-	-	-	(36,000)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(240,371)	-
All Funds	-	-	-	-	62,487	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	281,133	-
Other Funds	-	-	-	-	180,669	-
Federal Funds	-	-	-	-	(385,245)	-
All Funds	-	-	-	-	76,557	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	4,622,393	-
Other Funds	-	-	-	-	1,319,392	-
Federal Funds	-	-	-	-	(620,000)	-
All Funds	-	-	-	-	5,321,785	-
AUTHORIZED POSITIONS						
	-	-	-	-	5	-
AUTHORIZED FTE						
	-	-	-	-	1.51	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,911)	-
Other Funds	-	-	-	-	(713)	-
Federal Funds	-	-	-	-	(2,290)	-
All Funds	-	-	-	-	(8,914)	-
093 OTHER PERS ADJUSTMENTS						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(47,290)	-
Other Funds	-	-	-	-	(5,705)	-
Federal Funds	-	-	-	-	(18,322)	-
All Funds	-	-	-	-	(71,317)	-
480 GANG PREVENTION AND INTERVENTION						
PERSONAL SERVICES						
General Fund	-	-	-	-	226,570	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	773,430	-
AUTHORIZED POSITIONS						
	-	-	-	-	1	-
AUTHORIZED FTE						
	-	-	-	-	1.00	-
501 TRANSFER TO EARLY LEARNING						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,206,308)	-
Other Funds	-	-	-	-	(81,838)	-
Federal Funds	-	-	-	-	(192,539)	-
All Funds	-	-	-	-	(1,480,685)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(1,262,176)	-
Other Funds	-	-	-	-	(772,471)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(2,034,647)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(33,791,983)	-
Other Funds	-	-	-	-	(9,229,934)	-
All Funds	-	-	-	-	(43,021,917)	-
AUTHORIZED POSITIONS	-	-	-	-	(14)	-
AUTHORIZED FTE	-	-	-	-	(10.88)	-
502 TRANSFER TO YOUTH DEVELOPMENT						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,335,530)	-
Other Funds	-	-	-	-	(205,630)	-
Federal Funds	-	-	-	-	(436,964)	-
All Funds	-	-	-	-	(1,978,124)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(1,338,939)	-
Other Funds	-	-	-	-	(409,448)	-
Federal Funds	-	-	-	-	(342,883)	-
All Funds	-	-	-	-	(2,091,270)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(5,749,091)	-
Other Funds	-	-	-	-	(6,791,977)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(2,988,046)	-
All Funds	-	-	-	-	(15,529,114)	-
AUTHORIZED POSITIONS	-	-	-	-	(10)	-
AUTHORIZED FTE	-	-	-	-	(6.88)	-
503 TRANSFER TO OREGON EDU INVESTMENT BD						
PERSONAL SERVICES						
General Fund	-	-	-	-	(344,972)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(2,688,560)	-
AUTHORIZED POSITIONS	-	-	-	-	(1)	-
AUTHORIZED FTE	-	-	-	-	(1.00)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(41,528,376)	-
Other Funds	-	-	-	(2,492,529)	(18,526,184)	-
Federal Funds	-	-	-	(106,082)	(5,332,742)	-
All Funds	-	-	-	(2,598,611)	(65,387,302)	-
AUTHORIZED POSITIONS	-	-	-	-	(19)	-
AUTHORIZED FTE	-	-	-	-	(16.25)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	-	-	17,550,764	41,543,873	-	-
Other Funds	-	-	9,905,400	16,034,832	-	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Education Alignment

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 12100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	3,363,974	5,230,439	-	-
All Funds	-	-	30,820,138	62,809,144	-	-
AUTHORIZED POSITIONS	-	-	16	19	-	-
AUTHORIZED FTE	-	-	13.75	16.25	-	-
OPERATING BUDGET						
General Fund	-	-	17,550,764	41,543,873	-	-
Other Funds	-	-	9,905,400	16,034,832	-	-
Federal Funds	-	-	3,363,974	5,230,439	-	-
All Funds	-	-	30,820,138	62,809,144	-	-
AUTHORIZED POSITIONS	-	-	16	19	-	-
AUTHORIZED FTE	-	-	13.75	16.25	-	-
TOTAL BUDGET						
General Fund	-	-	17,550,764	41,543,873	-	-
Other Funds	-	-	9,905,400	16,034,832	-	-
Federal Funds	-	-	3,363,974	5,230,439	-	-
All Funds	-	-	30,820,138	62,809,144	-	-
AUTHORIZED POSITIONS	-	-	16	19	-	-
AUTHORIZED FTE	-	-	13.75	16.25	-	-

ORBITS Budget Narrative

AFFIRMATIVE ACTION STATEMENT

The Office of the Governor is committed to equal employment opportunity and to an affirmative action program. Affirmative Action is the method through which the effects of past and present discrimination intended or unintended, on the basis of race, gender, or physical or mental disability can be eliminated.

Efforts will continue to improve the representation of minority, women, and disabled individuals at all levels of state government. It is critical to achieve a workforce that equitably represents the demographic breakdown of the state in order to provide high quality and appropriate services.

Additionally, verbal, visual, and/or physical forms of racial, sexual, gender based, religious, and national origin harassment, and harassment motivated by an individual's real or perceived disability will not be tolerated. Training and education will be provided as a means of working toward the elimination of such inappropriate and unprofessional behavior.

Proactive and creative programs, approaches, and processes will be used to ensure a work environment that allows every individual the opportunity to reach his/her potential as a state employee.

Governor, Office of the

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 12100

BAM Analyst: DeForest, Brian

Budget Coordinator: Bowers, Angelique - (503)373-0735 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	General Program	501	0	Transfer to Early Learning	Policy Packages
001-00-00-00000	General Program	502	0	Transfer to Youth Development	Policy Packages
001-00-00-00000	General Program	503	0	Transfer to Oregon Edu Investment Bd	Policy Packages
010-00-00-00000	Education Alignment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Education Alignment	021	0	Phase-in	Essential Packages
010-00-00-00000	Education Alignment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Education Alignment	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Education Alignment	032	0	Above Standard Inflation	Essential Packages

Governor, Office of the

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 12100

BAM Analyst: DeForest, Brian

Budget Coordinator: Bowers, Angelique - (503)373-0735 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Education Alignment	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Education Alignment	050	0	Fundshifts	Essential Packages
010-00-00-00000	Education Alignment	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Education Alignment	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Education Alignment	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Education Alignment	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Education Alignment	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Education Alignment	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Education Alignment	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Education Alignment	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Education Alignment	501	0	Transfer to Early Learning	Policy Packages
010-00-00-00000	Education Alignment	502	0	Transfer to Youth Development	Policy Packages
010-00-00-00000	Education Alignment	503	0	Transfer to Oregon Edu Investment Bd	Policy Packages
010-00-00-00000	Education Alignment	480	0	Gang Prevention and Intervention	Policy Packages

Governor, Office of the

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 12100

BAM Analyst: DeForest, Brian

Budget Coordinator: Bowers, Angelique - (503)373-0735 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Education Alignment
	082	September 2012 E-Board	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	083	December 2012 E-Board	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	090	Analyst Adjustments	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	091	Statewide Administrative Savings	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	092	PERS Taxation Policy	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	093	Other PERS Adjustments	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	480	Gang Prevention and Intervention	010-00-00-00000	Education Alignment
	501	Transfer to Early Learning	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	502	Transfer to Youth Development	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment
	503	Transfer to Oregon Edu Investment Bd	001-00-00-00000	General Program
			010-00-00-00000	Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	52,849	84,902	84,902	84,902	84,902	-
3400 Other Funds Ltd	495,638	725,001	725,001	1,065,938	1,065,938	-
All Funds	548,487	809,903	809,903	1,150,840	1,150,840	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	195,056	589,488	(67,991)	-
6400 Federal Funds Ltd	-	-	-	477,685	-	-
All Funds	-	-	195,056	1,067,173	(67,991)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	52,849	84,902	84,902	84,902	84,902	-
3400 Other Funds Ltd	495,638	725,001	920,057	1,655,426	997,947	-
6400 Federal Funds Ltd	-	-	-	477,685	-	-
TOTAL BEGINNING BALANCE	\$548,487	\$809,903	\$1,004,959	\$2,218,013	\$1,082,849	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
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LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	78,890	75,000	75,000	75,000	75,000	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,556,274	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	42,950	40,000	140,001	40,001	40,001	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	-	309,780	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	42,950	40,000	449,781	40,001	40,001	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$42,950	\$40,000	\$449,781	\$40,001	\$40,001	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	96,205	-	82,500	267,500	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	825,616	4,189,590	4,978,635	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	6,700,245	12,143,162	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
3400 Other Funds Ltd	1,126,416	1,171,416	1,171,416	975,000	975,000	-
All Funds	3,100,379	3,028,090	3,027,147	3,333,947	3,333,947	-
1123 Tsfr From OR Business Development						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	577,500	640,000	640,000	565,000	565,000	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	13,794	21,652	21,652	22,172	22,172	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	22,500	22,500	22,500	22,500	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	5,780	5,780	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	296,000	296,000	296,000	330,000	330,000	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	-	2,517,819	3,176,181	-	-
1459 Tsfr From Public Employ Ret Sys						
3400 Other Funds Ltd	79,504	79,500	79,500	70,000	70,000	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	74,971	300,000	300,000	270,000	270,000	-
1523 Tsfr From Dept Post-Secondary Education						
3400 Other Funds Ltd	-	-	-	-	270,000	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	74,971	300,000	300,000	270,000	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	176,741	130,000	130,000	140,000	140,000	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,419,897	2,966,848	12,184,912	17,984,015	2,664,672	-
TOTAL TRANSFERS IN	\$4,393,860	\$4,823,522	\$14,040,643	\$20,342,962	\$5,023,619	-
REVENUE CATEGORIES						
8000 General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
4400 Lottery Funds Ltd	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
3400 Other Funds Ltd	4,194,216	3,081,848	12,792,193	18,366,516	2,779,673	-
6400 Federal Funds Ltd	-	825,616	4,189,590	4,978,635	-	-
TOTAL REVENUE CATEGORIES	\$16,239,597	\$19,103,895	\$49,995,397	\$77,898,640	\$15,442,657	-
AVAILABLE REVENUES						
8000 General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
4400 Lottery Funds Ltd	2,026,812	1,941,576	1,940,633	2,443,849	2,443,849	-
3400 Other Funds Ltd	4,689,854	3,806,849	13,712,250	20,021,942	3,777,620	-
6400 Federal Funds Ltd	-	825,616	4,189,590	5,456,320	-	-
TOTAL AVAILABLE REVENUES	\$16,788,084	\$19,913,798	\$51,000,356	\$80,116,653	\$16,525,506	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,289,793	5,803,428	6,402,505	6,650,886	5,276,148	-
4400 Lottery Funds Ltd	1,177,442	1,449,312	1,449,312	1,435,176	1,435,176	-
3400 Other Funds Ltd	2,112,815	1,616,100	1,683,457	1,729,320	1,575,420	-
6400 Federal Funds Ltd	-	235,344	348,103	572,544	-	-
All Funds	8,580,050	9,104,184	9,883,377	10,387,926	8,286,744	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3160 Temporary Appointments						
8000 General Fund	-	-	-	28,398	-	-
4400 Lottery Funds Ltd	17,567	-	-	-	-	-
3400 Other Funds Ltd	13,939	-	-	-	-	-
All Funds	31,506	-	-	28,398	-	-
3170 Overtime Payments						
8000 General Fund	220	-	-	-	-	-
4400 Lottery Funds Ltd	495	-	-	-	-	-
3400 Other Funds Ltd	2,013	-	-	-	-	-
All Funds	2,728	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	42,151	5,683	5,683	5,683	5,683	-
4400 Lottery Funds Ltd	6,226	-	-	-	-	-
3400 Other Funds Ltd	23,434	-	-	-	-	-
All Funds	71,811	5,683	5,683	5,683	5,683	-
SALARIES & WAGES						
8000 General Fund	5,332,164	5,809,111	6,408,188	6,684,967	5,281,831	-
4400 Lottery Funds Ltd	1,201,730	1,449,312	1,449,312	1,435,176	1,435,176	-
3400 Other Funds Ltd	2,152,201	1,616,100	1,683,457	1,729,320	1,575,420	-
6400 Federal Funds Ltd	-	235,344	348,103	572,544	-	-
TOTAL SALARIES & WAGES	\$8,686,095	\$9,109,867	\$9,889,060	\$10,422,007	\$8,292,427	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	71	1,394	1,802	1,790	1,360	-
4400 Lottery Funds Ltd	-	328	328	320	320	-
3400 Other Funds Ltd	44	491	614	600	520	-
6400 Federal Funds Ltd	-	82	164	170	-	-
All Funds	115	2,295	2,908	2,880	2,200	-
3220 Public Employees' Retire Cont						
8000 General Fund	412,199	836,682	923,008	1,311,654	1,007,243	-
4400 Lottery Funds Ltd	100,103	208,848	208,848	283,160	273,687	-
3400 Other Funds Ltd	159,412	232,112	241,818	340,140	299,412	-
6400 Federal Funds Ltd	-	33,914	50,163	112,964	-	-
All Funds	671,714	1,311,556	1,423,837	2,047,918	1,580,342	-
3221 Pension Obligation Bond						
8000 General Fund	285,393	380,797	423,133	411,185	319,720	-
4400 Lottery Funds Ltd	70,280	81,495	81,495	88,653	88,653	-
3400 Other Funds Ltd	113,062	90,873	97,494	106,822	95,809	-
6400 Federal Funds Ltd	-	-	-	35,367	-	-
All Funds	468,735	553,165	602,122	642,027	504,182	-
3230 Social Security Taxes						
8000 General Fund	376,244	430,748	476,578	503,577	397,252	-
4400 Lottery Funds Ltd	89,704	109,365	109,365	109,215	109,215	-
3400 Other Funds Ltd	161,096	122,124	127,276	132,292	120,518	-
6400 Federal Funds Ltd	-	18,004	26,630	43,225	-	-
All Funds	627,044	680,241	739,849	788,309	626,985	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	75,990	6,403	14,819	14,819	14,819	-
4400 Lottery Funds Ltd	17,856	-	-	-	-	-
3400 Other Funds Ltd	34,931	-	-	-	-	-
All Funds	128,777	6,403	14,819	14,819	14,819	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,516	2,065	2,651	2,699	2,065	-
4400 Lottery Funds Ltd	337	472	472	472	472	-
3400 Other Funds Ltd	793	707	884	884	766	-
6400 Federal Funds Ltd	-	118	235	251	-	-
All Funds	2,646	3,362	4,242	4,306	3,303	-
3260 Mass Transit Tax						
8000 General Fund	31,399	41,855	45,449	40,109	32,126	-
4400 Lottery Funds Ltd	7,210	8,696	8,696	8,611	8,611	-
3400 Other Funds Ltd	12,643	9,697	10,101	10,377	9,307	-
All Funds	51,252	60,248	64,246	59,097	50,044	-
3270 Flexible Benefits						
8000 General Fund	849,629	1,053,360	1,132,718	1,396,656	1,068,480	-
4400 Lottery Funds Ltd	187,400	240,768	240,768	244,224	244,224	-
3400 Other Funds Ltd	402,935	361,152	427,473	457,920	396,864	-
6400 Federal Funds Ltd	-	60,192	122,810	129,744	-	-
All Funds	1,439,964	1,715,472	1,923,769	2,228,544	1,709,568	-

OTHER PAYROLL EXPENSES

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,032,441	2,753,304	3,020,158	3,682,489	2,843,065	-
4400 Lottery Funds Ltd	472,890	649,972	649,972	734,655	725,182	-
3400 Other Funds Ltd	884,916	817,156	905,660	1,049,035	923,196	-
6400 Federal Funds Ltd	-	112,310	200,002	321,721	-	-
TOTAL OTHER PAYROLL EXPENSES	\$3,390,247	\$4,332,742	\$4,775,792	\$5,787,900	\$4,491,443	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,313)	(56,811)	(16,672)	(16,672)	-
3400 Other Funds Ltd	-	-	(3,450)	-	-	-
6400 Federal Funds Ltd	-	-	(7,249)	-	-	-
All Funds	-	(18,313)	(67,510)	(16,672)	(16,672)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(433,447)	(149,418)	-	(122,699)	-
4400 Lottery Funds Ltd	-	(491,023)	(491,023)	-	1	-
3400 Other Funds Ltd	-	(115,461)	(115,461)	-	(55,108)	-
6400 Federal Funds Ltd	-	-	-	-	20,612	-
All Funds	-	(1,039,931)	(755,902)	-	(157,194)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(239,329)	-
4400 Lottery Funds Ltd	-	-	-	-	(51,667)	-
3400 Other Funds Ltd	-	-	-	-	(62,063)	-
6400 Federal Funds Ltd	-	-	-	-	(20,612)	-
All Funds	-	-	-	-	(373,671)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(451,760)	(206,229)	(16,672)	(378,700)	-
4400 Lottery Funds Ltd	-	(491,023)	(491,023)	-	(51,666)	-
3400 Other Funds Ltd	-	(115,461)	(118,911)	-	(117,171)	-
6400 Federal Funds Ltd	-	-	(7,249)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,058,244)	(\$823,412)	(\$16,672)	(\$547,537)	-
PERSONAL SERVICES						
8000 General Fund	7,364,605	8,110,655	9,222,117	10,350,784	7,746,196	-
4400 Lottery Funds Ltd	1,674,620	1,608,261	1,608,261	2,169,831	2,108,692	-
3400 Other Funds Ltd	3,037,117	2,317,795	2,470,206	2,778,355	2,381,445	-
6400 Federal Funds Ltd	-	347,654	540,856	894,265	-	-
TOTAL PERSONAL SERVICES	\$12,076,342	\$12,384,365	\$13,841,440	\$16,193,235	\$12,236,333	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	255,001	228,408	252,218	297,110	205,027	-
4400 Lottery Funds Ltd	71,512	42,161	33,151	33,947	33,947	-
3400 Other Funds Ltd	34,210	9,912	172,579	120,206	10,149	-
6400 Federal Funds Ltd	-	26,702	30,282	22,578	-	-
All Funds	360,723	307,183	488,230	473,841	249,123	-
4125 Out of State Travel						
8000 General Fund	231,249	193,665	196,386	209,674	192,220	-
4400 Lottery Funds Ltd	453	1,392	1,392	1,425	1,425	-
3400 Other Funds Ltd	73,334	104,137	112,032	114,721	106,637	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12100-000-00-00-00000

2013-15 Biennium

Governor, Office of the

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	11,900	11,900	18,922	-	-
All Funds	305,036	311,094	321,710	344,742	300,282	-
4150 Employee Training						
8000 General Fund	6,051	9,205	14,955	49,831	9,221	-
4400 Lottery Funds Ltd	500	586	586	600	600	-
3400 Other Funds Ltd	3,997	9,250	51,729	57,147	9,472	-
6400 Federal Funds Ltd	-	400	400	11,601	-	-
All Funds	10,548	19,441	67,670	119,179	19,293	-
4175 Office Expenses						
8000 General Fund	89,094	79,780	107,234	139,442	80,108	-
4400 Lottery Funds Ltd	7,026	7,417	7,417	7,595	7,595	-
3400 Other Funds Ltd	21,648	19,896	111,734	114,518	20,373	-
6400 Federal Funds Ltd	-	3,100	11,151	11,641	-	-
All Funds	117,768	110,193	237,536	273,196	108,076	-
4200 Telecommunications						
8000 General Fund	450,154	485,148	503,812	533,526	396,547	-
4400 Lottery Funds Ltd	55,595	35,424	35,424	36,274	32,352	-
3400 Other Funds Ltd	93,538	44,880	51,095	54,113	38,247	-
6400 Federal Funds Ltd	-	27,000	29,331	32,535	-	-
All Funds	599,287	592,452	619,662	656,448	467,146	-
4225 State Gov. Service Charges						
8000 General Fund	565,922	497,246	555,002	557,965	470,399	-
4400 Lottery Funds Ltd	58,878	83,363	83,363	100,773	90,119	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12100-000-00-00-00000

2013-15 Biennium

Governor, Office of the

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	56,833	53,042	53,042	63,880	58,162	-
All Funds	681,633	633,651	691,407	722,618	618,680	-
4250 Data Processing						
8000 General Fund	6,228	17,651	17,651	18,982	18,738	-
4400 Lottery Funds Ltd	438	439	439	450	466	-
3400 Other Funds Ltd	467	1,831	16,790	17,252	1,944	-
6400 Federal Funds Ltd	-	-	-	287	-	-
All Funds	7,133	19,921	34,880	36,971	21,148	-
4275 Publicity and Publications						
8000 General Fund	6,704	28,079	44,041	55,337	17,729	-
4400 Lottery Funds Ltd	1,142	170	170	174	174	-
3400 Other Funds Ltd	7,049	10,382	17,478	17,897	10,631	-
6400 Federal Funds Ltd	-	1,000	2,590	2,628	-	-
All Funds	14,895	39,631	64,279	76,036	28,534	-
4300 Professional Services						
8000 General Fund	276,960	2,839,573	2,994,658	3,420,267	199,063	-
4400 Lottery Funds Ltd	497	6,725	6,725	6,913	6,913	-
3400 Other Funds Ltd	100,692	73,226	762,892	603,882	75,278	-
6400 Federal Funds Ltd	-	379,152	525,257	569,108	-	-
All Funds	378,149	3,298,676	4,289,532	4,600,170	281,254	-
4315 IT Professional Services						
8000 General Fund	-	106	64,561	219,491	109	-
3400 Other Funds Ltd	207,860	-	-	146,382	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12100-000-00-00-00000

2013-15 Biennium

Governor, Office of the

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	207,860	106	64,561	365,873	109	-
4325 Attorney General						
8000 General Fund	11,130	27,102	39,732	55,776	31,140	-
4400 Lottery Funds Ltd	-	2,238	2,238	2,571	2,571	-
3400 Other Funds Ltd	6,742	2,320	2,320	2,666	2,666	-
6400 Federal Funds Ltd	-	-	5,448	6,260	-	-
All Funds	17,872	31,660	49,738	67,273	36,377	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	100	725	-	-
4400 Dues and Subscriptions						
8000 General Fund	291,495	242,388	242,598	249,043	247,898	-
4400 Lottery Funds Ltd	53	341	341	349	349	-
3400 Other Funds Ltd	3,233	4,590	15,714	16,091	4,700	-
6400 Federal Funds Ltd	-	600	2,098	2,134	-	-
All Funds	294,781	247,919	260,751	267,617	252,947	-
4425 Facilities Rental and Taxes						
8000 General Fund	437,916	586,653	671,225	922,040	609,215	-
4400 Lottery Funds Ltd	70,206	73,938	73,938	77,709	77,709	-
3400 Other Funds Ltd	102,945	34,300	42,217	49,851	36,050	-
6400 Federal Funds Ltd	-	14,000	14,000	31,035	-	-
All Funds	611,067	708,891	801,380	1,080,635	722,974	-
4450 Fuels and Utilities						
8000 General Fund	-	1,437	1,437	1,471	1,471	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,098	-	-	-	-	-
All Funds	3,098	1,437	1,437	1,471	1,471	-
4525 Medical Services and Supplies						
8000 General Fund	499	12,432	12,432	12,929	12,929	-
3400 Other Funds Ltd	514	-	-	-	-	-
All Funds	1,013	12,432	12,432	12,929	12,929	-
4575 Agency Program Related S and S						
8000 General Fund	906	140	140	143	143	-
4400 Lottery Funds Ltd	85	-	-	-	-	-
3400 Other Funds Ltd	6,346	42,650	42,650	43,674	43,674	-
All Funds	7,337	42,790	42,790	43,817	43,817	-
4650 Other Services and Supplies						
8000 General Fund	42,943	34,620	79,620	139,686	35,144	-
3400 Other Funds Ltd	2,839	6,075	257,604	16,533	6,221	-
6400 Federal Funds Ltd	-	600	2,359	3,937	-	-
All Funds	45,782	41,295	339,583	160,156	41,365	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(91,305)	-	-	-	-
4400 Lottery Funds Ltd	-	(9,010)	-	-	-	-
All Funds	-	(100,315)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,973	5,013	5,013	7,596	984	-
4400 Lottery Funds Ltd	-	619	619	634	634	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	394	3,445	3,445	3,528	3,528	-
6400 Federal Funds Ltd	-	8,104	8,422	8,430	-	-
All Funds	8,367	17,181	17,499	20,188	5,146	-
4715 IT Expendable Property						
8000 General Fund	26,588	31,761	31,761	34,043	29,756	-
4400 Lottery Funds Ltd	905	1,667	1,667	1,707	1,707	-
3400 Other Funds Ltd	5,329	3,180	3,180	3,256	3,256	-
6400 Federal Funds Ltd	-	5,404	6,194	7,032	-	-
All Funds	32,822	42,012	42,802	46,038	34,719	-
SERVICES & SUPPLIES						
8000 General Fund	2,706,813	5,229,102	5,834,576	6,925,077	2,557,841	-
4400 Lottery Funds Ltd	267,290	247,470	247,470	271,121	256,561	-
3400 Other Funds Ltd	731,068	423,116	1,716,501	1,445,597	430,988	-
6400 Federal Funds Ltd	-	477,962	649,432	728,128	-	-
TOTAL SERVICES & SUPPLIES	\$3,705,171	\$6,377,650	\$8,447,979	\$9,369,923	\$3,245,390	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	14,909,874	-	-	-
3400 Other Funds Ltd	-	-	8,420,905	-	-	-
6400 Federal Funds Ltd	-	-	1,192,828	-	-	-
All Funds	-	-	24,523,607	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	38,700	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	606,115	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	33,727,365	-	-
3400 Other Funds Ltd	-	-	-	14,702,519	-	-
6400 Federal Funds Ltd	-	-	1,200,359	3,608,046	-	-
All Funds	-	-	1,200,359	52,037,930	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	1,191,316	1,191,316	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	16,101,190	34,918,681	-	-
3400 Other Funds Ltd	-	-	8,459,605	14,702,519	-	-
6400 Federal Funds Ltd	-	-	2,999,302	3,608,046	-	-
TOTAL SPECIAL PAYMENTS	-	-	\$27,560,097	\$53,229,246	-	-
EXPENDITURES						
8000 General Fund	10,071,418	13,339,757	31,157,883	52,194,542	10,304,037	-
4400 Lottery Funds Ltd	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
3400 Other Funds Ltd	3,768,185	2,740,911	12,646,312	18,926,471	2,812,433	-
6400 Federal Funds Ltd	-	825,616	4,189,590	5,230,439	-	-
TOTAL EXPENDITURES	\$15,781,513	\$18,762,015	\$49,849,516	\$78,792,404	\$15,481,723	-
ENDING BALANCE						
4400 Lottery Funds Ltd	84,902	85,845	84,902	2,897	78,596	-
3400 Other Funds Ltd	921,669	1,065,938	1,065,938	1,095,471	965,187	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	225,881	-	-
TOTAL ENDING BALANCE	\$1,006,571	\$1,151,783	\$1,150,840	\$1,324,249	\$1,043,783	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	57	73	73	56	-
8180 Position Reconciliation	-	-	-	-	(2)	-
TOTAL AUTHORIZED POSITIONS	71	57	73	73	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	70.00	56.00	69.75	69.75	55.00	-
8280 FTE Reconciliation	-	-	-	-	(1.50)	-
TOTAL AUTHORIZED FTE	70.00	56.00	69.75	69.75	53.50	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	52,849	84,902	84,902	84,902	84,902	-
3400 Other Funds Ltd	495,638	725,001	725,001	1,065,938	1,065,938	-
All Funds	548,487	809,903	809,903	1,150,840	1,150,840	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(67,991)	(67,991)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	52,849	84,902	84,902	84,902	84,902	-
3400 Other Funds Ltd	495,638	725,001	725,001	997,947	997,947	-
TOTAL BEGINNING BALANCE	\$548,487	\$809,903	\$809,903	\$1,082,849	\$1,082,849	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	78,890	75,000	75,000	75,000	75,000	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,556,274	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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3400 Other Funds Ltd	42,950	40,000	40,001	40,001	40,001	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	96,205	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	825,616	825,616	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
3400 Other Funds Ltd	1,126,416	1,171,416	1,171,416	975,000	975,000	-
All Funds	3,100,379	3,028,090	3,027,147	3,333,947	3,333,947	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	577,500	640,000	640,000	565,000	565,000	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	13,794	21,652	21,652	22,172	22,172	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	22,500	22,500	22,500	22,500	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	5,780	5,780	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	296,000	296,000	296,000	330,000	330,000	-
1459 Tsfr From Public Employ Ret Sys						

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3400 Other Funds Ltd	79,504	79,500	79,500	70,000	70,000	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	74,971	300,000	300,000	270,000	270,000	-
1523 Tsfr From Dept Post-Secondary Education						
3400 Other Funds Ltd	-	-	-	-	270,000	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	74,971	300,000	300,000	270,000	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	176,741	130,000	130,000	140,000	140,000	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
3400 Other Funds Ltd	2,419,897	2,966,848	2,966,848	2,664,672	2,664,672	-
TOTAL TRANSFERS IN	\$4,393,860	\$4,823,522	\$4,822,579	\$5,023,619	\$5,023,619	-
REVENUE CATEGORIES						
8000 General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
4400 Lottery Funds Ltd	1,973,963	1,856,674	1,855,731	2,358,947	2,358,947	-
3400 Other Funds Ltd	4,194,216	3,081,848	3,081,849	2,779,673	2,779,673	-
6400 Federal Funds Ltd	-	825,616	825,616	-	-	-
TOTAL REVENUE CATEGORIES	\$16,239,597	\$19,103,895	\$19,370,315	\$15,789,289	\$15,442,657	-
AVAILABLE REVENUES						
8000 General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
4400 Lottery Funds Ltd	2,026,812	1,941,576	1,940,633	2,443,849	2,443,849	-
3400 Other Funds Ltd	4,689,854	3,806,849	3,806,850	3,777,620	3,777,620	-

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6400 Federal Funds Ltd	-	825,616	825,616	-	-	-
TOTAL AVAILABLE REVENUES	\$16,788,084	\$19,913,798	\$20,180,218	\$16,872,138	\$16,525,506	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,289,793	5,803,428	5,803,428	5,170,188	5,170,188	-
4400 Lottery Funds Ltd	1,177,442	1,449,312	1,449,312	1,435,176	1,435,176	-
3400 Other Funds Ltd	2,112,815	1,616,100	1,616,100	1,551,036	1,551,036	-
6400 Federal Funds Ltd	-	235,344	235,344	-	-	-
All Funds	8,580,050	9,104,184	9,104,184	8,156,400	8,156,400	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	17,567	-	-	-	-	-
3400 Other Funds Ltd	13,939	-	-	-	-	-
All Funds	31,506	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	220	-	-	-	-	-
4400 Lottery Funds Ltd	495	-	-	-	-	-
3400 Other Funds Ltd	2,013	-	-	-	-	-
All Funds	2,728	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	42,151	5,683	5,683	5,683	5,683	-
4400 Lottery Funds Ltd	6,226	-	-	-	-	-

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3400 Other Funds Ltd	23,434	-	-	-	-	-
All Funds	71,811	5,683	5,683	5,683	5,683	-
SALARIES & WAGES						
8000 General Fund	5,332,164	5,809,111	5,809,111	5,175,871	5,175,871	-
4400 Lottery Funds Ltd	1,201,730	1,449,312	1,449,312	1,435,176	1,435,176	-
3400 Other Funds Ltd	2,152,201	1,616,100	1,616,100	1,551,036	1,551,036	-
6400 Federal Funds Ltd	-	235,344	235,344	-	-	-
TOTAL SALARIES & WAGES	\$8,686,095	\$9,109,867	\$9,109,867	\$8,162,083	\$8,162,083	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	71	1,394	1,394	1,320	1,320	-
4400 Lottery Funds Ltd	-	328	328	320	320	-
3400 Other Funds Ltd	44	491	491	480	480	-
6400 Federal Funds Ltd	-	82	82	-	-	-
All Funds	115	2,295	2,295	2,120	2,120	-
3220 Public Employees' Retire Cont						
8000 General Fund	412,199	836,682	836,682	1,020,081	987,036	-
4400 Lottery Funds Ltd	100,103	208,848	208,848	283,160	273,687	-
3400 Other Funds Ltd	159,412	232,112	232,112	304,964	294,762	-
6400 Federal Funds Ltd	-	33,914	33,914	-	-	-
All Funds	671,714	1,311,556	1,311,556	1,608,205	1,555,485	-
3221 Pension Obligation Bond						
8000 General Fund	285,393	380,797	380,797	319,720	319,720	-

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4400 Lottery Funds Ltd	70,280	81,495	81,495	88,653	88,653	-
3400 Other Funds Ltd	113,062	90,873	90,873	95,809	95,809	-
All Funds	468,735	553,165	553,165	504,182	504,182	-
3230 Social Security Taxes						
8000 General Fund	376,244	430,748	430,748	388,711	389,146	-
4400 Lottery Funds Ltd	89,704	109,365	109,365	109,215	109,215	-
3400 Other Funds Ltd	161,096	122,124	122,124	118,653	118,653	-
6400 Federal Funds Ltd	-	18,004	18,004	-	-	-
All Funds	627,044	680,241	680,241	616,579	617,014	-
3240 Unemployment Assessments						
8000 General Fund	75,990	6,403	6,403	6,403	6,403	-
4400 Lottery Funds Ltd	17,856	-	-	-	-	-
3400 Other Funds Ltd	34,931	-	-	-	-	-
All Funds	128,777	6,403	6,403	6,403	6,403	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,516	2,065	2,065	2,006	2,006	-
4400 Lottery Funds Ltd	337	472	472	472	472	-
3400 Other Funds Ltd	793	707	707	707	707	-
6400 Federal Funds Ltd	-	118	118	-	-	-
All Funds	2,646	3,362	3,362	3,185	3,185	-
3260 Mass Transit Tax						
8000 General Fund	31,399	41,855	41,855	31,055	31,055	-
4400 Lottery Funds Ltd	7,210	8,696	8,696	8,611	8,611	-

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3400 Other Funds Ltd	12,643	9,697	9,697	9,307	9,307	-
All Funds	51,252	60,248	60,248	48,973	48,973	-
3270 Flexible Benefits						
8000 General Fund	849,629	1,053,360	1,053,360	1,037,952	1,037,952	-
4400 Lottery Funds Ltd	187,400	240,768	240,768	244,224	244,224	-
3400 Other Funds Ltd	402,935	361,152	361,152	366,336	366,336	-
6400 Federal Funds Ltd	-	60,192	60,192	-	-	-
All Funds	1,439,964	1,715,472	1,715,472	1,648,512	1,648,512	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,032,441	2,753,304	2,753,304	2,807,248	2,774,638	-
4400 Lottery Funds Ltd	472,890	649,972	649,972	734,655	725,182	-
3400 Other Funds Ltd	884,916	817,156	817,156	896,256	886,054	-
6400 Federal Funds Ltd	-	112,310	112,310	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$3,390,247	\$4,332,742	\$4,332,742	\$4,438,159	\$4,385,874	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,313)	(18,313)	(16,672)	(16,672)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(433,447)	(149,418)	-	(1,513)	-
4400 Lottery Funds Ltd	-	(491,023)	(491,023)	-	1	-
3400 Other Funds Ltd	-	(115,461)	(115,461)	-	-	-
All Funds	-	(1,039,931)	(755,902)	-	(1,512)	-
3991 PERS Policy Adjustment						

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8000 General Fund	-	-	-	-	(186,128)	-
4400 Lottery Funds Ltd	-	-	-	-	(51,667)	-
3400 Other Funds Ltd	-	-	-	-	(55,645)	-
All Funds	-	-	-	-	(293,440)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(451,760)	(167,731)	(16,672)	(204,313)	-
4400 Lottery Funds Ltd	-	(491,023)	(491,023)	-	(51,666)	-
3400 Other Funds Ltd	-	(115,461)	(115,461)	-	(55,645)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,058,244)	(\$774,215)	(\$16,672)	(\$311,624)	-
PERSONAL SERVICES						
8000 General Fund	7,364,605	8,110,655	8,394,684	7,966,447	7,746,196	-
4400 Lottery Funds Ltd	1,674,620	1,608,261	1,608,261	2,169,831	2,108,692	-
3400 Other Funds Ltd	3,037,117	2,317,795	2,317,795	2,447,292	2,381,445	-
6400 Federal Funds Ltd	-	347,654	347,654	-	-	-
TOTAL PERSONAL SERVICES	\$12,076,342	\$12,384,365	\$12,668,394	\$12,583,570	\$12,236,333	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	255,001	228,408	228,408	205,027	205,027	-
4400 Lottery Funds Ltd	71,512	42,161	33,151	33,947	33,947	-
3400 Other Funds Ltd	34,210	9,912	9,912	10,149	10,149	-
6400 Federal Funds Ltd	-	26,702	26,702	-	-	-
All Funds	360,723	307,183	298,173	249,123	249,123	-
4125 Out of State Travel						

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8000 General Fund	231,249	193,665	193,665	192,220	192,220	-
4400 Lottery Funds Ltd	453	1,392	1,392	1,425	1,425	-
3400 Other Funds Ltd	73,334	104,137	104,137	106,637	106,637	-
6400 Federal Funds Ltd	-	11,900	11,900	-	-	-
All Funds	305,036	311,094	311,094	300,282	300,282	-
4150 Employee Training						
8000 General Fund	6,051	9,205	9,205	9,221	9,221	-
4400 Lottery Funds Ltd	500	586	586	600	600	-
3400 Other Funds Ltd	3,997	9,250	9,250	9,472	9,472	-
6400 Federal Funds Ltd	-	400	400	-	-	-
All Funds	10,548	19,441	19,441	19,293	19,293	-
4175 Office Expenses						
8000 General Fund	89,094	79,780	79,780	80,108	80,108	-
4400 Lottery Funds Ltd	7,026	7,417	7,417	7,595	7,595	-
3400 Other Funds Ltd	21,648	19,896	19,896	20,373	20,373	-
6400 Federal Funds Ltd	-	3,100	3,100	-	-	-
All Funds	117,768	110,193	110,193	108,076	108,076	-
4200 Telecommunications						
8000 General Fund	450,154	485,148	485,148	482,967	396,547	-
4400 Lottery Funds Ltd	55,595	35,424	35,424	36,274	32,352	-
3400 Other Funds Ltd	93,538	44,880	44,880	45,957	38,247	-
6400 Federal Funds Ltd	-	27,000	27,000	-	-	-
All Funds	599,287	592,452	592,452	565,198	467,146	-

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4225 State Gov. Service Charges						
8000 General Fund	565,922	497,246	494,274	511,024	470,399	-
4400 Lottery Funds Ltd	58,878	83,363	83,363	100,773	90,119	-
3400 Other Funds Ltd	56,833	53,042	53,042	63,880	58,162	-
All Funds	681,633	633,651	630,679	675,677	618,680	-
4250 Data Processing						
8000 General Fund	6,228	17,651	17,651	18,074	18,738	-
4400 Lottery Funds Ltd	438	439	439	450	466	-
3400 Other Funds Ltd	467	1,831	1,831	1,875	1,944	-
All Funds	7,133	19,921	19,921	20,399	21,148	-
4275 Publicity and Publications						
8000 General Fund	6,704	28,079	28,079	17,729	17,729	-
4400 Lottery Funds Ltd	1,142	170	170	174	174	-
3400 Other Funds Ltd	7,049	10,382	10,382	10,631	10,631	-
6400 Federal Funds Ltd	-	1,000	1,000	-	-	-
All Funds	14,895	39,631	39,631	28,534	28,534	-
4300 Professional Services						
8000 General Fund	276,960	2,839,573	2,734,573	199,063	199,063	-
4400 Lottery Funds Ltd	497	6,725	6,725	6,913	6,913	-
3400 Other Funds Ltd	100,692	73,226	73,227	75,278	75,278	-
6400 Federal Funds Ltd	-	379,152	379,152	-	-	-
All Funds	378,149	3,298,676	3,193,677	281,254	281,254	-
4315 IT Professional Services						

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8000 General Fund	-	106	106	109	109	-
3400 Other Funds Ltd	207,860	-	-	-	-	-
All Funds	207,860	106	106	109	109	-
4325 Attorney General						
8000 General Fund	11,130	27,102	27,102	31,140	31,140	-
4400 Lottery Funds Ltd	-	2,238	2,238	2,571	2,571	-
3400 Other Funds Ltd	6,742	2,320	2,320	2,666	2,666	-
All Funds	17,872	31,660	31,660	36,377	36,377	-
4400 Dues and Subscriptions						
8000 General Fund	291,495	242,388	242,388	247,898	247,898	-
4400 Lottery Funds Ltd	53	341	341	349	349	-
3400 Other Funds Ltd	3,233	4,590	4,590	4,700	4,700	-
6400 Federal Funds Ltd	-	600	600	-	-	-
All Funds	294,781	247,919	247,919	252,947	252,947	-
4425 Facilities Rental and Taxes						
8000 General Fund	437,916	586,653	586,653	609,215	609,215	-
4400 Lottery Funds Ltd	70,206	73,938	73,938	77,709	77,709	-
3400 Other Funds Ltd	102,945	34,300	34,300	36,050	36,050	-
6400 Federal Funds Ltd	-	14,000	14,000	-	-	-
All Funds	611,067	708,891	708,891	722,974	722,974	-
4450 Fuels and Utilities						
8000 General Fund	-	1,437	1,437	1,471	1,471	-
3400 Other Funds Ltd	3,098	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	3,098	1,437	1,437	1,471	1,471	-
4525 Medical Services and Supplies						
8000 General Fund	499	12,432	12,432	12,929	12,929	-
3400 Other Funds Ltd	514	-	-	-	-	-
All Funds	1,013	12,432	12,432	12,929	12,929	-
4575 Agency Program Related S and S						
8000 General Fund	906	140	140	143	143	-
4400 Lottery Funds Ltd	85	-	-	-	-	-
3400 Other Funds Ltd	6,346	42,650	42,650	43,674	43,674	-
All Funds	7,337	42,790	42,790	43,817	43,817	-
4650 Other Services and Supplies						
8000 General Fund	42,943	34,620	34,620	35,144	35,144	-
3400 Other Funds Ltd	2,839	6,075	6,075	6,221	6,221	-
6400 Federal Funds Ltd	-	600	600	-	-	-
All Funds	45,782	41,295	41,295	41,365	41,365	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(91,305)	-	-	-	-
4400 Lottery Funds Ltd	-	(9,010)	-	-	-	-
All Funds	-	(100,315)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,973	5,013	5,013	984	984	-
4400 Lottery Funds Ltd	-	619	619	634	634	-
3400 Other Funds Ltd	394	3,445	3,445	3,528	3,528	-

Budget Support - Detail Revenues and Expenditures

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	8,104	8,104	-	-	-
All Funds	8,367	17,181	17,181	5,146	5,146	-
4715 IT Expendable Property						
8000 General Fund	26,588	31,761	31,761	29,756	29,756	-
4400 Lottery Funds Ltd	905	1,667	1,667	1,707	1,707	-
3400 Other Funds Ltd	5,329	3,180	3,180	3,256	3,256	-
6400 Federal Funds Ltd	-	5,404	5,404	-	-	-
All Funds	32,822	42,012	42,012	34,719	34,719	-
SERVICES & SUPPLIES						
8000 General Fund	2,706,813	5,229,102	5,212,435	2,684,222	2,557,841	-
4400 Lottery Funds Ltd	267,290	247,470	247,470	271,121	256,561	-
3400 Other Funds Ltd	731,068	423,116	423,117	444,347	430,988	-
6400 Federal Funds Ltd	-	477,962	477,962	-	-	-
TOTAL SERVICES & SUPPLIES	\$3,705,171	\$6,377,650	\$6,360,984	\$3,399,690	\$3,245,390	-
EXPENDITURES						
8000 General Fund	10,071,418	13,339,757	13,607,119	10,650,669	10,304,037	-
4400 Lottery Funds Ltd	1,941,910	1,855,731	1,855,731	2,440,952	2,365,253	-
3400 Other Funds Ltd	3,768,185	2,740,911	2,740,912	2,891,639	2,812,433	-
6400 Federal Funds Ltd	-	825,616	825,616	-	-	-
TOTAL EXPENDITURES	\$15,781,513	\$18,762,015	\$19,029,378	\$15,983,260	\$15,481,723	-
ENDING BALANCE						
4400 Lottery Funds Ltd	84,902	85,845	84,902	2,897	78,596	-
3400 Other Funds Ltd	921,669	1,065,938	1,065,938	885,981	965,187	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$1,006,571	\$1,151,783	\$1,150,840	\$888,878	\$1,043,783	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	57	57	54	54	-
TOTAL AUTHORIZED POSITIONS	71	57	57	54	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	70.00	56.00	56.00	53.50	53.50	-
TOTAL AUTHORIZED FTE	70.00	56.00	56.00	53.50	53.50	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	195,056	657,479	-	-
6400 Federal Funds Ltd	-	-	-	477,685	-	-
All Funds	-	-	195,056	1,135,164	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	17,550,764	41,543,873	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	-	100,000	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	-	309,780	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	-	-	409,780	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
	-	-	\$409,780	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	82,500	267,500	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	3,363,974	4,978,635	-	-

Budget Support - Detail Revenues and Expenditures

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	6,700,245	12,143,162	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	-	2,517,819	3,176,181	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	9,218,064	15,319,343	-	-
TOTAL TRANSFERS IN	-	-	\$9,218,064	\$15,319,343	-	-
REVENUE CATEGORIES						
8000 General Fund	-	-	17,550,764	41,543,873	-	-
3400 Other Funds Ltd	-	-	9,710,344	15,586,843	-	-
6400 Federal Funds Ltd	-	-	3,363,974	4,978,635	-	-
TOTAL REVENUE CATEGORIES	-	-	\$30,625,082	\$62,109,351	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	17,550,764	41,543,873	-	-
3400 Other Funds Ltd	-	-	9,905,400	16,244,322	-	-
6400 Federal Funds Ltd	-	-	3,363,974	5,456,320	-	-
TOTAL AVAILABLE REVENUES	-	-	\$30,820,138	\$63,244,515	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	599,077	1,480,698	105,960	-

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	67,357	178,284	24,384	-
6400 Federal Funds Ltd	-	-	112,759	572,544	-	-
All Funds	-	-	779,193	2,231,526	130,344	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	28,398	-	-
SALARIES & WAGES						
8000 General Fund	-	-	599,077	1,509,096	105,960	-
3400 Other Funds Ltd	-	-	67,357	178,284	24,384	-
6400 Federal Funds Ltd	-	-	112,759	572,544	-	-
TOTAL SALARIES & WAGES	-	-	\$779,193	\$2,259,924	\$130,344	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	408	470	40	-
3400 Other Funds Ltd	-	-	123	120	40	-
6400 Federal Funds Ltd	-	-	82	170	-	-
All Funds	-	-	613	760	80	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	86,326	291,573	20,207	-
3400 Other Funds Ltd	-	-	9,706	35,176	4,650	-
6400 Federal Funds Ltd	-	-	16,249	112,964	-	-
All Funds	-	-	112,281	439,713	24,857	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	42,336	91,465	-	-

Budget Support - Detail Revenues and Expenditures

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	6,621	11,013	-	-
6400 Federal Funds Ltd	-	-	-	35,367	-	-
All Funds	-	-	48,957	137,845	-	-
3230 Social Security Taxes						
8000 General Fund	-	-	45,830	114,866	8,106	-
3400 Other Funds Ltd	-	-	5,152	13,639	1,865	-
6400 Federal Funds Ltd	-	-	8,626	43,225	-	-
All Funds	-	-	59,608	171,730	9,971	-
3240 Unemployment Assessments						
8000 General Fund	-	-	8,416	8,416	8,416	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	586	693	59	-
3400 Other Funds Ltd	-	-	177	177	59	-
6400 Federal Funds Ltd	-	-	117	251	-	-
All Funds	-	-	880	1,121	118	-
3260 Mass Transit Tax						
8000 General Fund	-	-	3,594	9,054	1,071	-
3400 Other Funds Ltd	-	-	404	1,070	-	-
All Funds	-	-	3,998	10,124	1,071	-
3270 Flexible Benefits						
8000 General Fund	-	-	79,358	358,704	30,528	-
3400 Other Funds Ltd	-	-	66,321	91,584	30,528	-
6400 Federal Funds Ltd	-	-	62,618	129,744	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	208,297	580,032	61,056	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	266,854	875,241	68,427	-
3400 Other Funds Ltd	-	-	88,504	152,779	37,142	-
6400 Federal Funds Ltd	-	-	87,692	321,721	-	-
TOTAL OTHER PAYROLL EXPENSES	-	-	\$443,050	\$1,349,741	\$105,569	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	(38,498)	-	-	-
3400 Other Funds Ltd	-	-	(3,450)	-	-	-
6400 Federal Funds Ltd	-	-	(7,249)	-	-	-
All Funds	-	-	(49,197)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(121,186)	-
3400 Other Funds Ltd	-	-	-	-	(55,108)	-
6400 Federal Funds Ltd	-	-	-	-	20,612	-
All Funds	-	-	-	-	(155,682)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(53,201)	-
3400 Other Funds Ltd	-	-	-	-	(6,418)	-
6400 Federal Funds Ltd	-	-	-	-	(20,612)	-
All Funds	-	-	-	-	(80,231)	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	(38,498)	-	(174,387)	-
3400 Other Funds Ltd	-	-	(3,450)	-	(61,526)	-
6400 Federal Funds Ltd	-	-	(7,249)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	(\$49,197)	-	(\$235,913)	-
PERSONAL SERVICES						
8000 General Fund	-	-	827,433	2,384,337	-	-
3400 Other Funds Ltd	-	-	152,411	331,063	-	-
6400 Federal Funds Ltd	-	-	193,202	894,265	-	-
TOTAL PERSONAL SERVICES	-	-	\$1,173,046	\$3,609,665	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	23,810	92,083	-	-
3400 Other Funds Ltd	-	-	162,667	110,057	-	-
6400 Federal Funds Ltd	-	-	3,580	22,578	-	-
All Funds	-	-	190,057	224,718	-	-
4125 Out of State Travel						
8000 General Fund	-	-	2,721	17,454	-	-
3400 Other Funds Ltd	-	-	7,895	8,084	-	-
6400 Federal Funds Ltd	-	-	-	18,922	-	-
All Funds	-	-	10,616	44,460	-	-
4150 Employee Training						
8000 General Fund	-	-	5,750	40,610	-	-
3400 Other Funds Ltd	-	-	42,479	47,675	-	-

Budget Support - Detail Revenues and Expenditures

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	11,601	-	-
All Funds	-	-	48,229	99,886	-	-
4175 Office Expenses						
8000 General Fund	-	-	27,454	59,334	-	-
3400 Other Funds Ltd	-	-	91,838	94,145	-	-
6400 Federal Funds Ltd	-	-	8,051	11,641	-	-
All Funds	-	-	127,343	165,120	-	-
4200 Telecommunications						
8000 General Fund	-	-	18,664	50,559	-	-
3400 Other Funds Ltd	-	-	6,215	8,156	-	-
6400 Federal Funds Ltd	-	-	2,331	32,535	-	-
All Funds	-	-	27,210	91,250	-	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	60,728	46,941	-	-
4250 Data Processing						
8000 General Fund	-	-	-	908	-	-
3400 Other Funds Ltd	-	-	14,959	15,377	-	-
6400 Federal Funds Ltd	-	-	-	287	-	-
All Funds	-	-	14,959	16,572	-	-
4275 Publicity and Publications						
8000 General Fund	-	-	15,962	37,608	-	-
3400 Other Funds Ltd	-	-	7,096	7,266	-	-
6400 Federal Funds Ltd	-	-	1,590	2,628	-	-

Budget Support - Detail Revenues and Expenditures

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	24,648	47,502	-	-
4300 Professional Services						
8000 General Fund	-	-	260,085	3,221,204	-	-
3400 Other Funds Ltd	-	-	689,665	528,604	-	-
6400 Federal Funds Ltd	-	-	146,105	569,108	-	-
All Funds	-	-	1,095,855	4,318,916	-	-
4315 IT Professional Services						
8000 General Fund	-	-	64,455	219,382	-	-
3400 Other Funds Ltd	-	-	-	146,382	-	-
All Funds	-	-	64,455	365,764	-	-
4325 Attorney General						
8000 General Fund	-	-	12,630	24,636	-	-
6400 Federal Funds Ltd	-	-	5,448	6,260	-	-
All Funds	-	-	18,078	30,896	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	100	725	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	210	1,145	-	-
3400 Other Funds Ltd	-	-	11,124	11,391	-	-
6400 Federal Funds Ltd	-	-	1,498	2,134	-	-
All Funds	-	-	12,832	14,670	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	84,572	312,825	-	-

Budget Support - Detail Revenues and Expenditures

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	7,917	13,801	-	-
6400 Federal Funds Ltd	-	-	-	31,035	-	-
All Funds	-	-	92,489	357,661	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	45,000	104,542	-	-
3400 Other Funds Ltd	-	-	251,529	10,312	-	-
6400 Federal Funds Ltd	-	-	1,759	3,937	-	-
All Funds	-	-	298,288	118,791	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	6,612	-	-
6400 Federal Funds Ltd	-	-	318	8,430	-	-
All Funds	-	-	318	15,042	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	4,287	-	-
6400 Federal Funds Ltd	-	-	790	7,032	-	-
All Funds	-	-	790	11,319	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	622,141	4,240,855	-	-
3400 Other Funds Ltd	-	-	1,293,384	1,001,250	-	-
6400 Federal Funds Ltd	-	-	171,470	728,128	-	-
TOTAL SERVICES & SUPPLIES	-	-	\$2,086,995	\$5,970,233	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						

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Education Alignment

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	14,909,874	-	-	-
3400 Other Funds Ltd	-	-	8,420,905	-	-	-
6400 Federal Funds Ltd	-	-	1,192,828	-	-	-
All Funds	-	-	24,523,607	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	38,700	-	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	606,115	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	33,727,365	-	-
3400 Other Funds Ltd	-	-	-	14,702,519	-	-
6400 Federal Funds Ltd	-	-	1,200,359	3,608,046	-	-
All Funds	-	-	1,200,359	52,037,930	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	1,191,316	1,191,316	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	16,101,190	34,918,681	-	-
3400 Other Funds Ltd	-	-	8,459,605	14,702,519	-	-
6400 Federal Funds Ltd	-	-	2,999,302	3,608,046	-	-
TOTAL SPECIAL PAYMENTS	-	-	\$27,560,097	\$53,229,246	-	-
EXPENDITURES						
8000 General Fund	-	-	17,550,764	41,543,873	-	-
3400 Other Funds Ltd	-	-	9,905,400	16,034,832	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Education Alignment

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	3,363,974	5,230,439	-	-
TOTAL EXPENDITURES	-	-	\$30,820,138	\$62,809,144	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	209,490	-	-
6400 Federal Funds Ltd	-	-	-	225,881	-	-
TOTAL ENDING BALANCE	-	-	-	\$435,371	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	16	19	2	-
8180 Position Reconciliation	-	-	-	-	(2)	-
TOTAL AUTHORIZED POSITIONS	-	-	16	19	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	13.75	16.25	1.50	-
8280 FTE Reconciliation	-	-	-	-	(1.50)	-
TOTAL AUTHORIZED FTE	-	-	13.75	16.25	-	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number:12100-001-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	84,902	84,902	0	-
3400 Other Funds Ltd	1,065,938	1,065,938	0	-
All Funds	1,150,840	1,150,840	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(67,991)	(67,991)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	84,902	84,902	0	-
3400 Other Funds Ltd	997,947	997,947	0	-
TOTAL BEGINNING BALANCE	\$1,082,849	\$1,082,849	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,249,118	13,214,995	(34,123)	-0.26%
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	75,000	75,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	40,001	40,001	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	2,358,947	2,358,947	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number:12100-001-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	975,000	975,000	0	-
All Funds	3,333,947	3,333,947	0	-
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	565,000	565,000	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	22,172	22,172	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	22,500	22,500	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	330,000	330,000	0	-
1459 Tsfr From Public Employ Ret Sys				
3400 Other Funds Ltd	70,000	70,000	0	-
1471 Tsfr From Employment Dept				
3400 Other Funds Ltd	270,000	270,000	0	-
1523 Tsfr From Dept Post-Secondary Education				
3400 Other Funds Ltd	-	270,000	270,000	100.00%
1586 Tsfr From Comm Coll/Wkfrc Dev				
3400 Other Funds Ltd	270,000	-	(270,000)	-100.00%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	140,000	140,000	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	2,358,947	2,358,947	0	-
3400 Other Funds Ltd	2,664,672	2,664,672	0	-
TOTAL TRANSFERS IN	\$5,023,619	\$5,023,619	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	13,249,118	13,214,995	(34,123)	-0.26%
4400 Lottery Funds Ltd	2,358,947	2,358,947	0	-
3400 Other Funds Ltd	2,779,673	2,779,673	0	-
TOTAL REVENUES	\$18,387,738	\$18,353,615	(\$34,123)	-0.19%
AVAILABLE REVENUES				
8000 General Fund	13,249,118	13,214,995	(34,123)	-0.26%
4400 Lottery Funds Ltd	2,443,849	2,443,849	0	-
3400 Other Funds Ltd	3,777,620	3,777,620	0	-
TOTAL AVAILABLE REVENUES	\$19,470,587	\$19,436,464	(\$34,123)	-0.18%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,170,188	5,170,188	0	-
4400 Lottery Funds Ltd	1,435,176	1,435,176	0	-
3400 Other Funds Ltd	1,551,036	1,551,036	0	-
All Funds	8,156,400	8,156,400	0	-
3190 All Other Differential				
8000 General Fund	5,683	5,683	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,175,871	5,175,871	0	-
4400 Lottery Funds Ltd	1,435,176	1,435,176	0	-
3400 Other Funds Ltd	1,551,036	1,551,036	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$8,162,083	\$8,162,083	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,320	1,320	0	-
4400 Lottery Funds Ltd	320	320	0	-
3400 Other Funds Ltd	480	480	0	-
All Funds	2,120	2,120	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,020,081	987,036	(33,045)	-3.24%
4400 Lottery Funds Ltd	283,160	273,687	(9,473)	-3.35%
3400 Other Funds Ltd	304,964	294,762	(10,202)	-3.35%
All Funds	1,608,205	1,555,485	(52,720)	-3.28%
3221 Pension Obligation Bond				
8000 General Fund	380,797	380,797	0	-
4400 Lottery Funds Ltd	81,495	81,495	0	-
3400 Other Funds Ltd	90,873	90,873	0	-
All Funds	553,165	553,165	0	-
3230 Social Security Taxes				
8000 General Fund	388,711	389,146	435	0.11%
4400 Lottery Funds Ltd	109,215	109,215	0	-
3400 Other Funds Ltd	118,653	118,653	0	-
All Funds	616,579	617,014	435	0.07%
3240 Unemployment Assessments				
8000 General Fund	6,403	6,403	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,006	2,006	0	-
4400 Lottery Funds Ltd	472	472	0	-
3400 Other Funds Ltd	707	707	0	-
All Funds	3,185	3,185	0	-
3260 Mass Transit Tax				
8000 General Fund	41,855	41,855	0	-
4400 Lottery Funds Ltd	8,696	8,696	0	-
3400 Other Funds Ltd	9,697	9,697	0	-
All Funds	60,248	60,248	0	-
3270 Flexible Benefits				
8000 General Fund	1,037,952	1,037,952	0	-
4400 Lottery Funds Ltd	244,224	244,224	0	-
3400 Other Funds Ltd	366,336	366,336	0	-
All Funds	1,648,512	1,648,512	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,879,125	2,846,515	(32,610)	-1.13%
4400 Lottery Funds Ltd	727,582	718,109	(9,473)	-1.30%
3400 Other Funds Ltd	891,710	881,508	(10,202)	-1.14%
TOTAL OTHER PAYROLL EXPENSES	\$4,498,417	\$4,446,132	(\$52,285)	-1.16%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,313)	(18,313)	0	-
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,513)	(1,513)	100.00%
4400 Lottery Funds Ltd	-	1	1	100.00%
All Funds	-	(1,512)	(1,512)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(18,313)	(19,826)	(1,513)	-8.26%
4400 Lottery Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$18,313)	(\$19,825)	(\$1,512)	-8.26%
TOTAL PERSONAL SERVICES				
8000 General Fund	8,036,683	8,002,560	(34,123)	-0.42%
4400 Lottery Funds Ltd	2,162,758	2,153,286	(9,472)	-0.44%
3400 Other Funds Ltd	2,442,746	2,432,544	(10,202)	-0.42%
TOTAL PERSONAL SERVICES	\$12,642,187	\$12,588,390	(\$53,797)	-0.43%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	228,408	228,408	0	-
4400 Lottery Funds Ltd	33,151	33,151	0	-
3400 Other Funds Ltd	9,912	9,912	0	-
6400 Federal Funds Ltd	26,702	26,702	0	-
All Funds	298,173	298,173	0	-
4125 Out of State Travel				
8000 General Fund	193,665	193,665	0	-
4400 Lottery Funds Ltd	1,392	1,392	0	-
3400 Other Funds Ltd	104,137	104,137	0	-
6400 Federal Funds Ltd	11,900	11,900	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	311,094	311,094	0	-
4150 Employee Training				
8000 General Fund	9,205	9,205	0	-
4400 Lottery Funds Ltd	586	586	0	-
3400 Other Funds Ltd	9,250	9,250	0	-
6400 Federal Funds Ltd	400	400	0	-
All Funds	19,441	19,441	0	-
4175 Office Expenses				
8000 General Fund	79,780	79,780	0	-
4400 Lottery Funds Ltd	7,417	7,417	0	-
3400 Other Funds Ltd	19,896	19,896	0	-
6400 Federal Funds Ltd	3,100	3,100	0	-
All Funds	110,193	110,193	0	-
4200 Telecommunications				
8000 General Fund	485,148	485,148	0	-
4400 Lottery Funds Ltd	35,424	35,424	0	-
3400 Other Funds Ltd	44,880	44,880	0	-
6400 Federal Funds Ltd	27,000	27,000	0	-
All Funds	592,452	592,452	0	-
4225 State Gov. Service Charges				
8000 General Fund	494,274	494,274	0	-
4400 Lottery Funds Ltd	83,363	83,363	0	-
3400 Other Funds Ltd	53,042	53,042	0	-
All Funds	630,679	630,679	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	17,651	17,651	0	-
4400 Lottery Funds Ltd	439	439	0	-
3400 Other Funds Ltd	1,831	1,831	0	-
All Funds	19,921	19,921	0	-
4275 Publicity and Publications				
8000 General Fund	28,079	28,079	0	-
4400 Lottery Funds Ltd	170	170	0	-
3400 Other Funds Ltd	10,382	10,382	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	39,631	39,631	0	-
4300 Professional Services				
8000 General Fund	2,734,573	2,734,573	0	-
4400 Lottery Funds Ltd	6,725	6,725	0	-
3400 Other Funds Ltd	73,227	73,227	0	-
6400 Federal Funds Ltd	379,152	379,152	0	-
All Funds	3,193,677	3,193,677	0	-
4315 IT Professional Services				
8000 General Fund	106	106	0	-
4325 Attorney General				
8000 General Fund	27,102	27,102	0	-
4400 Lottery Funds Ltd	2,238	2,238	0	-
3400 Other Funds Ltd	2,320	2,320	0	-
All Funds	31,660	31,660	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	242,388	242,388	0	-
4400 Lottery Funds Ltd	341	341	0	-
3400 Other Funds Ltd	4,590	4,590	0	-
6400 Federal Funds Ltd	600	600	0	-
All Funds	247,919	247,919	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	586,653	586,653	0	-
4400 Lottery Funds Ltd	73,938	73,938	0	-
3400 Other Funds Ltd	34,300	34,300	0	-
6400 Federal Funds Ltd	14,000	14,000	0	-
All Funds	708,891	708,891	0	-
4450 Fuels and Utilities				
8000 General Fund	1,437	1,437	0	-
4525 Medical Services and Supplies				
8000 General Fund	12,432	12,432	0	-
4575 Agency Program Related S and S				
8000 General Fund	140	140	0	-
3400 Other Funds Ltd	42,650	42,650	0	-
All Funds	42,790	42,790	0	-
4650 Other Services and Supplies				
8000 General Fund	34,620	34,620	0	-
3400 Other Funds Ltd	6,075	6,075	0	-
6400 Federal Funds Ltd	600	600	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,295	41,295	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,013	5,013	0	-
4400 Lottery Funds Ltd	619	619	0	-
3400 Other Funds Ltd	3,445	3,445	0	-
6400 Federal Funds Ltd	8,104	8,104	0	-
All Funds	17,181	17,181	0	-
4715 IT Expendable Property				
8000 General Fund	31,761	31,761	0	-
4400 Lottery Funds Ltd	1,667	1,667	0	-
3400 Other Funds Ltd	3,180	3,180	0	-
6400 Federal Funds Ltd	5,404	5,404	0	-
All Funds	42,012	42,012	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,212,435	5,212,435	0	-
4400 Lottery Funds Ltd	247,470	247,470	0	-
3400 Other Funds Ltd	423,117	423,117	0	-
6400 Federal Funds Ltd	477,962	477,962	0	-
TOTAL SERVICES & SUPPLIES	\$6,360,984	\$6,360,984	0	-
TOTAL EXPENDITURES				
8000 General Fund	13,249,118	13,214,995	(34,123)	-0.26%
4400 Lottery Funds Ltd	2,410,228	2,400,756	(9,472)	-0.39%
3400 Other Funds Ltd	2,865,863	2,855,661	(10,202)	-0.36%
6400 Federal Funds Ltd	477,962	477,962	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$19,003,171	\$18,949,374	(\$53,797)	-0.28%
ENDING BALANCE				
4400 Lottery Funds Ltd	33,621	43,093	9,472	28.17%
3400 Other Funds Ltd	911,757	921,959	10,202	1.12%
6400 Federal Funds Ltd	(477,962)	(477,962)	0	-
TOTAL ENDING BALANCE	\$467,416	\$487,090	\$19,674	4.21%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	54	54	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	53.50	53.50	0	-

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 Education Alignment

Cross Reference Number:12100-010-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	657,479	657,479	0	-
6400 Federal Funds Ltd	477,685	477,685	0	-
All Funds	1,135,164	1,135,164	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,984,011	18,974,257	(9,754)	-0.05%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	267,500	267,500	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,978,635	4,978,635	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	12,143,162	12,143,162	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	3,176,181	3,176,181	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	15,319,343	15,319,343	0	-
TOTAL REVENUES				
8000 General Fund	18,984,011	18,974,257	(9,754)	-0.05%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,586,843	15,586,843	0	-
6400 Federal Funds Ltd	4,978,635	4,978,635	0	-
TOTAL REVENUES	\$39,549,489	\$39,539,735	(\$9,754)	-0.02%
AVAILABLE REVENUES				
8000 General Fund	18,984,011	18,974,257	(9,754)	-0.05%
3400 Other Funds Ltd	16,244,322	16,244,322	0	-
6400 Federal Funds Ltd	5,456,320	5,456,320	0	-
TOTAL AVAILABLE REVENUES	\$40,684,653	\$40,674,899	(\$9,754)	-0.02%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,480,698	1,472,986	(7,712)	-0.52%
3400 Other Funds Ltd	178,284	156,062	(22,222)	-12.46%
6400 Federal Funds Ltd	572,544	572,544	0	-
All Funds	2,231,526	2,201,592	(29,934)	-1.34%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	470	469	(1)	-0.21%
3400 Other Funds Ltd	120	81	(39)	-32.50%
6400 Federal Funds Ltd	170	170	0	-
All Funds	760	720	(40)	-5.26%
3220 Public Employees' Retire Cont				
8000 General Fund	291,573	280,349	(11,224)	-3.85%

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 Education Alignment

Cross Reference Number:12100-010-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	35,176	29,761	(5,415)	-15.39%
6400 Federal Funds Ltd	112,964	109,183	(3,781)	-3.35%
All Funds	439,713	419,293	(20,420)	-4.64%
3221 Pension Obligation Bond				
8000 General Fund	42,336	42,336	0	-
3400 Other Funds Ltd	6,621	6,621	0	-
All Funds	48,957	48,957	0	-
3230 Social Security Taxes				
8000 General Fund	112,694	112,104	(590)	-0.52%
3400 Other Funds Ltd	13,639	11,938	(1,701)	-12.47%
6400 Federal Funds Ltd	43,225	43,225	0	-
All Funds	169,558	167,267	(2,291)	-1.35%
3240 Unemployment Assessments				
8000 General Fund	8,416	8,416	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	693	692	(1)	-0.14%
3400 Other Funds Ltd	177	119	(58)	-32.77%
6400 Federal Funds Ltd	251	251	0	-
All Funds	1,121	1,062	(59)	-5.26%
3260 Mass Transit Tax				
8000 General Fund	3,594	3,594	0	-
3400 Other Funds Ltd	404	404	0	-
All Funds	3,998	3,998	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	358,704	358,057	(647)	-0.18%
3400 Other Funds Ltd	91,584	61,703	(29,881)	-32.63%
6400 Federal Funds Ltd	129,744	129,744	0	-
All Funds	580,032	549,504	(30,528)	-5.26%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	818,480	806,017	(12,463)	-1.52%
3400 Other Funds Ltd	147,721	110,627	(37,094)	-25.11%
6400 Federal Funds Ltd	286,354	282,573	(3,781)	-1.32%
TOTAL OTHER PAYROLL EXPENSES	\$1,252,555	\$1,199,217	(\$53,338)	-4.26%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(38,498)	(38,498)	0	-
3400 Other Funds Ltd	(3,450)	(3,450)	0	-
6400 Federal Funds Ltd	(7,249)	(7,249)	0	-
All Funds	(49,197)	(49,197)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	10,421	10,421	100.00%
3400 Other Funds Ltd	-	58,139	58,139	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	68,562	68,562	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(38,498)	(28,077)	10,421	27.07%
3400 Other Funds Ltd	(3,450)	54,689	58,139	1,685.19%
6400 Federal Funds Ltd	(7,249)	(7,247)	2	0.03%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$49,197)	\$19,365	\$68,562	139.36%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,260,680	2,250,926	(9,754)	-0.43%
3400 Other Funds Ltd	322,555	321,378	(1,177)	-0.36%
6400 Federal Funds Ltd	851,649	847,870	(3,779)	-0.44%
TOTAL PERSONAL SERVICES	\$3,434,884	\$3,420,174	(\$14,710)	-0.43%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	23,810	23,810	0	-
3400 Other Funds Ltd	162,667	162,667	0	-
6400 Federal Funds Ltd	3,580	3,580	0	-
All Funds	190,057	190,057	0	-
4125 Out of State Travel				
8000 General Fund	2,721	2,721	0	-
3400 Other Funds Ltd	7,895	7,895	0	-
All Funds	10,616	10,616	0	-
4150 Employee Training				
8000 General Fund	5,750	5,750	0	-
3400 Other Funds Ltd	42,479	42,479	0	-
All Funds	48,229	48,229	0	-
4175 Office Expenses				
8000 General Fund	27,454	27,454	0	-
3400 Other Funds Ltd	91,838	91,838	0	-
6400 Federal Funds Ltd	8,051	8,051	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	127,343	127,343	0	-
4200 Telecommunications				
8000 General Fund	18,664	18,664	0	-
3400 Other Funds Ltd	6,215	6,215	0	-
6400 Federal Funds Ltd	2,331	2,331	0	-
All Funds	27,210	27,210	0	-
4225 State Gov. Service Charges				
8000 General Fund	60,728	60,728	0	-
4250 Data Processing				
3400 Other Funds Ltd	14,959	14,959	0	-
4275 Publicity and Publications				
8000 General Fund	15,962	15,962	0	-
3400 Other Funds Ltd	7,096	7,096	0	-
6400 Federal Funds Ltd	1,590	1,590	0	-
All Funds	24,648	24,648	0	-
4300 Professional Services				
8000 General Fund	260,085	260,085	0	-
3400 Other Funds Ltd	689,665	689,665	0	-
6400 Federal Funds Ltd	146,105	146,105	0	-
All Funds	1,095,855	1,095,855	0	-
4315 IT Professional Services				
8000 General Fund	64,455	64,455	0	-
4325 Attorney General				
8000 General Fund	12,630	12,630	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,448	5,448	0	-
All Funds	18,078	18,078	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	100	100	0	-
4400 Dues and Subscriptions				
8000 General Fund	210	210	0	-
3400 Other Funds Ltd	11,124	11,124	0	-
6400 Federal Funds Ltd	1,498	1,498	0	-
All Funds	12,832	12,832	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	84,572	84,572	0	-
3400 Other Funds Ltd	7,917	7,917	0	-
All Funds	92,489	92,489	0	-
4650 Other Services and Supplies				
8000 General Fund	45,000	45,000	0	-
3400 Other Funds Ltd	251,529	251,529	0	-
6400 Federal Funds Ltd	1,759	1,759	0	-
All Funds	298,288	298,288	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	318	318	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	790	790	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	622,141	622,141	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,293,384	1,293,384	0	-
6400 Federal Funds Ltd	171,470	171,470	0	-
TOTAL SERVICES & SUPPLIES	\$2,086,995	\$2,086,995	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	14,909,874	14,909,874	0	-
3400 Other Funds Ltd	8,459,605	8,459,605	0	-
6400 Federal Funds Ltd	2,999,302	2,999,302	0	-
All Funds	26,368,781	26,368,781	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	1,191,316	1,191,316	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	16,101,190	16,101,190	0	-
3400 Other Funds Ltd	8,459,605	8,459,605	0	-
6400 Federal Funds Ltd	2,999,302	2,999,302	0	-
TOTAL SPECIAL PAYMENTS	\$27,560,097	\$27,560,097	0	-
TOTAL EXPENDITURES				
8000 General Fund	18,984,011	18,974,257	(9,754)	-0.05%
3400 Other Funds Ltd	10,075,544	10,074,367	(1,177)	-0.01%
6400 Federal Funds Ltd	4,022,421	4,018,642	(3,779)	-0.09%
TOTAL EXPENDITURES	\$33,081,976	\$33,067,266	(\$14,710)	-0.04%
ENDING BALANCE				
3400 Other Funds Ltd	6,168,778	6,169,955	1,177	0.02%
6400 Federal Funds Ltd	1,433,899	1,437,678	3,779	0.26%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$7,602,677	\$7,607,633	\$4,956	0.07%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	18	(1)	-5.26%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	19	19	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.25	16.25	0	-

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(70,236)	(70,236)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(70,236)	(70,236)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$70,236)	(\$70,236)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(61,077)	(61,077)	0	0.00%
4400 Lottery Funds Ltd	7,158	7,158	0	0.00%
3400 Other Funds Ltd	4,936	4,936	0	0.00%
All Funds	(48,983)	(48,983)	0	0.00%

3260 Mass Transit Tax

8000 General Fund	(10,800)	(10,800)	0	0.00%
4400 Lottery Funds Ltd	(85)	(85)	0	0.00%
3400 Other Funds Ltd	(390)	(390)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(11,275)	(11,275)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(71,877)	(71,877)	0	0.00%
4400 Lottery Funds Ltd	7,073	7,073	0	0.00%
3400 Other Funds Ltd	4,546	4,546	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$60,258)	(\$60,258)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,641	1,641	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,641	1,641	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,641	\$1,641	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(70,236)	(70,236)	0	0.00%
4400 Lottery Funds Ltd	7,073	7,073	0	0.00%
3400 Other Funds Ltd	4,546	4,546	0	0.00%
TOTAL PERSONAL SERVICES	(\$58,617)	(\$58,617)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(70,236)	(70,236)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	7,073	7,073	0	0.00%
3400 Other Funds Ltd	4,546	4,546	0	0.00%
TOTAL EXPENDITURES	(\$58,617)	(\$58,617)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(7,073)	(7,073)	0	0.00%
3400 Other Funds Ltd	(4,546)	(4,546)	0	0.00%
TOTAL ENDING BALANCE	(\$11,619)	(\$11,619)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	160,148	97,631	(62,517)	(39.04%)
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AVAILABLE REVENUES

8000 General Fund	160,148	97,631	(62,517)	(39.04%)
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TOTAL AVAILABLE REVENUES	\$160,148	\$97,631	(\$62,517)	(39.04%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,481	5,481	0	0.00%
4400 Lottery Funds Ltd	796	796	0	0.00%
3400 Other Funds Ltd	237	237	0	0.00%
6400 Federal Funds Ltd	641	641	0	0.00%
All Funds	7,155	7,155	0	0.00%

4125 Out of State Travel

8000 General Fund	4,648	4,648	0	0.00%
4400 Lottery Funds Ltd	33	33	0	0.00%
3400 Other Funds Ltd	2,500	2,500	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	286	286	0	0.00%
All Funds	7,467	7,467	0	0.00%
4150 Employee Training				
8000 General Fund	221	221	0	0.00%
4400 Lottery Funds Ltd	14	14	0	0.00%
3400 Other Funds Ltd	222	222	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	467	467	0	0.00%
4175 Office Expenses				
8000 General Fund	1,915	1,915	0	0.00%
4400 Lottery Funds Ltd	178	178	0	0.00%
3400 Other Funds Ltd	477	477	0	0.00%
6400 Federal Funds Ltd	74	74	0	0.00%
All Funds	2,644	2,644	0	0.00%
4200 Telecommunications				
8000 General Fund	11,643	(10,913)	(22,556)	(193.73%)
4400 Lottery Funds Ltd	850	(840)	(1,690)	(198.82%)
3400 Other Funds Ltd	1,077	(1,089)	(2,166)	(201.11%)
6400 Federal Funds Ltd	648	648	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,218	(12,194)	(26,412)	(185.76%)
4225 State Gov. Service Charges				
8000 General Fund	16,750	(23,875)	(40,625)	(242.54%)
4400 Lottery Funds Ltd	17,410	6,756	(10,654)	(61.19%)
3400 Other Funds Ltd	10,838	5,120	(5,718)	(52.76%)
All Funds	44,998	(11,999)	(56,997)	(126.67%)
4250 Data Processing				
8000 General Fund	423	1,087	664	156.97%
4400 Lottery Funds Ltd	11	27	16	145.45%
3400 Other Funds Ltd	44	113	69	156.82%
All Funds	478	1,227	749	156.69%
4275 Publicity and Publications				
8000 General Fund	673	673	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	249	249	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	950	950	0	0.00%
4300 Professional Services				
8000 General Fund	76,569	76,569	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	188	188	0	0.00%
3400 Other Funds Ltd	2,051	2,051	0	0.00%
6400 Federal Funds Ltd	10,616	10,616	0	0.00%
All Funds	89,424	89,424	0	0.00%
4315 IT Professional Services				
8000 General Fund	3	3	0	0.00%
4325 Attorney General				
8000 General Fund	4,038	4,038	0	0.00%
4400 Lottery Funds Ltd	333	333	0	0.00%
3400 Other Funds Ltd	346	346	0	0.00%
All Funds	4,717	4,717	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	5,817	5,817	0	0.00%
4400 Lottery Funds Ltd	8	8	0	0.00%
3400 Other Funds Ltd	110	110	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	5,949	5,949	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	29,919	29,919	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,771	3,771	0	0.00%
3400 Other Funds Ltd	1,750	1,750	0	0.00%
6400 Federal Funds Ltd	714	714	0	0.00%
All Funds	36,154	36,154	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	34	34	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	298	298	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	1,024	1,024	0	0.00%
All Funds	1,027	1,027	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	831	831	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	991	991	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	120	120	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15	15	0	0.00%
3400 Other Funds Ltd	83	83	0	0.00%
6400 Federal Funds Ltd	194	194	0	0.00%
All Funds	412	412	0	0.00%
4715 IT Expendable Property				
8000 General Fund	762	762	0	0.00%
4400 Lottery Funds Ltd	40	40	0	0.00%
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	1,008	1,008	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	160,148	97,631	(62,517)	(39.04%)
4400 Lottery Funds Ltd	23,651	11,323	(12,328)	(52.12%)
3400 Other Funds Ltd	21,230	13,415	(7,815)	(36.81%)
6400 Federal Funds Ltd	13,365	13,365	0	0.00%
TOTAL SERVICES & SUPPLIES	\$218,394	\$135,734	(\$82,660)	(37.85%)
EXPENDITURES				
8000 General Fund	160,148	97,631	(62,517)	(39.04%)
4400 Lottery Funds Ltd	23,651	11,323	(12,328)	(52.12%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,230	13,415	(7,815)	(36.81%)
6400 Federal Funds Ltd	13,365	13,365	0	0.00%
TOTAL EXPENDITURES	\$218,394	\$135,734	(\$82,660)	(37.85%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(23,651)	(11,323)	12,328	52.12%
3400 Other Funds Ltd	(21,230)	(13,415)	7,815	36.81%
6400 Federal Funds Ltd	(13,365)	(13,365)	0	0.00%
TOTAL ENDING BALANCE	(\$58,246)	(\$38,103)	\$20,143	34.58%

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	199	199	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	199	199	0	0.00%
TOTAL AVAILABLE REVENUES	\$199	\$199	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	199	199	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	199	199	0	0.00%
TOTAL SERVICES & SUPPLIES	\$199	\$199	\$0	0.00%
EXPENDITURES				
8000 General Fund	199	199	0	0.00%
TOTAL EXPENDITURES	\$199	\$199	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2013-15 Biennium
General Program**

**Cross Reference Number: 12100-001-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

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

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,688,560)	(2,688,560)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,688,560)	(2,688,560)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,688,560)	(\$2,688,560)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(28,862)	(28,862)	0	0.00%
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6400 Federal Funds Ltd	(27,343)	(27,343)	0	0.00%
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All Funds	(56,205)	(56,205)	0	0.00%
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4125 Out of State Travel

8000 General Fund	(6,093)	(6,093)	0	0.00%
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6400 Federal Funds Ltd	(12,186)	(12,186)	0	0.00%
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All Funds	(18,279)	(18,279)	0	0.00%
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4150 Employee Training

8000 General Fund	(205)	(205)	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(410)	(410)	0	0.00%
All Funds	(615)	(615)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,587)	(1,587)	0	0.00%
6400 Federal Funds Ltd	(3,174)	(3,174)	0	0.00%
All Funds	(4,761)	(4,761)	0	0.00%
4200 Telecommunications				
8000 General Fund	(13,824)	(13,824)	0	0.00%
6400 Federal Funds Ltd	(27,648)	(27,648)	0	0.00%
All Funds	(41,472)	(41,472)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(11,023)	(11,023)	0	0.00%
6400 Federal Funds Ltd	(1,024)	(1,024)	0	0.00%
All Funds	(12,047)	(12,047)	0	0.00%
4300 Professional Services				
8000 General Fund	(2,612,079)	(2,612,079)	0	0.00%
6400 Federal Funds Ltd	(389,768)	(389,768)	0	0.00%
All Funds	(3,001,847)	(3,001,847)	0	0.00%
4400 Dues and Subscriptions				

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(307)	(307)	0	0.00%
6400 Federal Funds Ltd	(614)	(614)	0	0.00%
All Funds	(921)	(921)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(7,357)	(7,357)	0	0.00%
6400 Federal Funds Ltd	(14,714)	(14,714)	0	0.00%
All Funds	(22,071)	(22,071)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(307)	(307)	0	0.00%
6400 Federal Funds Ltd	(614)	(614)	0	0.00%
All Funds	(921)	(921)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,149)	(4,149)	0	0.00%
6400 Federal Funds Ltd	(8,298)	(8,298)	0	0.00%
All Funds	(12,447)	(12,447)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,767)	(2,767)	0	0.00%
6400 Federal Funds Ltd	(5,534)	(5,534)	0	0.00%
All Funds	(8,301)	(8,301)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(2,688,560)	(2,688,560)	0	0.00%
6400 Federal Funds Ltd	(491,327)	(491,327)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,179,887)	(\$3,179,887)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,688,560)	(2,688,560)	0	0.00%
6400 Federal Funds Ltd	(491,327)	(491,327)	0	0.00%
TOTAL EXPENDITURES	(\$3,179,887)	(\$3,179,887)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	491,327	491,327	0	0.00%
TOTAL ENDING BALANCE	\$491,327	\$491,327	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(63,864)	(63,864)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(63,864)	(63,864)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$63,864)	(\$63,864)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	-	(63,864)	(63,864)	100.00%
4400 Lottery Funds Ltd	-	(2,232)	(2,232)	100.00%
3400 Other Funds Ltd	-	(5,544)	(5,544)	100.00%
All Funds	-	(71,640)	(71,640)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(63,864)	(63,864)	100.00%
4400 Lottery Funds Ltd	-	(2,232)	(2,232)	100.00%
3400 Other Funds Ltd	-	(5,544)	(5,544)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$71,640)	(\$71,640)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(63,864)	(63,864)	100.00%
4400 Lottery Funds Ltd	-	(2,232)	(2,232)	100.00%
3400 Other Funds Ltd	-	(5,544)	(5,544)	100.00%
TOTAL EXPENDITURES	-	(\$71,640)	(\$71,640)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	2,232	2,232	100.00%
3400 Other Funds Ltd	-	5,544	5,544	100.00%
TOTAL ENDING BALANCE	-	\$7,776	\$7,776	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(20,681)	(20,681)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(20,681)	(20,681)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$20,681)	(\$20,681)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(20,681)	(20,681)	100.00%
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4400 Lottery Funds Ltd	-	(5,741)	(5,741)	100.00%
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3400 Other Funds Ltd	-	(6,183)	(6,183)	100.00%
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All Funds	-	(32,605)	(32,605)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(20,681)	(20,681)	100.00%
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4400 Lottery Funds Ltd	-	(5,741)	(5,741)	100.00%
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3400 Other Funds Ltd	-	(6,183)	(6,183)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$32,605)	(\$32,605)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(20,681)	(20,681)	100.00%
4400 Lottery Funds Ltd	-	(5,741)	(5,741)	100.00%
3400 Other Funds Ltd	-	(6,183)	(6,183)	100.00%
TOTAL PERSONAL SERVICES	-	(\$32,605)	(\$32,605)	100.00%
EXPENDITURES				
8000 General Fund	-	(20,681)	(20,681)	100.00%
4400 Lottery Funds Ltd	-	(5,741)	(5,741)	100.00%
3400 Other Funds Ltd	-	(6,183)	(6,183)	100.00%
TOTAL EXPENDITURES	-	(\$32,605)	(\$32,605)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	5,741	5,741	100.00%
3400 Other Funds Ltd	-	6,183	6,183	100.00%
TOTAL ENDING BALANCE	-	\$11,924	\$11,924	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 12100-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(165,447)	(165,447)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(165,447)	(165,447)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$165,447)	(\$165,447)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(165,447)	(165,447)	100.00%
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4400 Lottery Funds Ltd	-	(45,926)	(45,926)	100.00%
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3400 Other Funds Ltd	-	(49,462)	(49,462)	100.00%
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All Funds	-	(260,835)	(260,835)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(165,447)	(165,447)	100.00%
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4400 Lottery Funds Ltd	-	(45,926)	(45,926)	100.00%
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3400 Other Funds Ltd	-	(49,462)	(49,462)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$260,835)	(\$260,835)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(165,447)	(165,447)	100.00%
4400 Lottery Funds Ltd	-	(45,926)	(45,926)	100.00%
3400 Other Funds Ltd	-	(49,462)	(49,462)	100.00%
TOTAL PERSONAL SERVICES	-	(\$260,835)	(\$260,835)	100.00%
EXPENDITURES				
8000 General Fund	-	(165,447)	(165,447)	100.00%
4400 Lottery Funds Ltd	-	(45,926)	(45,926)	100.00%
3400 Other Funds Ltd	-	(49,462)	(49,462)	100.00%
TOTAL EXPENDITURES	-	(\$260,835)	(\$260,835)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	45,926	45,926	100.00%
3400 Other Funds Ltd	-	49,462	49,462	100.00%
TOTAL ENDING BALANCE	-	\$95,388	\$95,388	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	92,917	92,917	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	92,917	92,917	0	0.00%
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TOTAL REVENUE CATEGORIES	\$92,917	\$92,917	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	92,917	92,917	0	0.00%
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TOTAL AVAILABLE REVENUES	\$92,917	\$92,917	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	49,129	49,129	0	0.00%
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3400 Other Funds Ltd	4,392	4,392	0	0.00%
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6400 Federal Funds Ltd	35,367	35,367	0	0.00%
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All Funds	88,888	88,888	0	0.00%
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3260 Mass Transit Tax

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,290	5,290	0	0.00%
3400 Other Funds Ltd	666	666	0	0.00%
All Funds	5,956	5,956	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	54,419	54,419	0	0.00%
3400 Other Funds Ltd	5,058	5,058	0	0.00%
6400 Federal Funds Ltd	35,367	35,367	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$94,844	\$94,844	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	38,498	38,498	0	0.00%
3400 Other Funds Ltd	3,450	3,450	0	0.00%
6400 Federal Funds Ltd	7,249	7,249	0	0.00%
All Funds	49,197	49,197	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	38,498	38,498	0	0.00%
3400 Other Funds Ltd	3,450	3,450	0	0.00%
6400 Federal Funds Ltd	7,249	7,249	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$49,197	\$49,197	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	92,917	92,917	0	0.00%
3400 Other Funds Ltd	8,508	8,508	0	0.00%
6400 Federal Funds Ltd	42,616	42,616	0	0.00%
TOTAL PERSONAL SERVICES	\$144,041	\$144,041	\$0	0.00%
EXPENDITURES				
8000 General Fund	92,917	92,917	0	0.00%
3400 Other Funds Ltd	8,508	8,508	0	0.00%
6400 Federal Funds Ltd	42,616	42,616	0	0.00%
TOTAL EXPENDITURES	\$144,041	\$144,041	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,508)	(8,508)	0	0.00%
6400 Federal Funds Ltd	(42,616)	(42,616)	0	0.00%
TOTAL ENDING BALANCE	(\$51,124)	(\$51,124)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,415,698	19,415,698	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	19,415,698	19,415,698	0	0.00%
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TOTAL REVENUE CATEGORIES	\$19,415,698	\$19,415,698	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	19,415,698	19,415,698	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,415,698	\$19,415,698	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	28,398	28,398	0	0.00%
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SALARIES & WAGES

8000 General Fund	28,398	28,398	0	0.00%
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TOTAL SALARIES & WAGES	\$28,398	\$28,398	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	2,172	2,172	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	170	170	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,342	2,342	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,342	\$2,342	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	30,740	30,740	0	0.00%
TOTAL PERSONAL SERVICES	\$30,740	\$30,740	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	38,839	38,839	0	0.00%
3400 Other Funds Ltd	13,176	13,176	0	0.00%
6400 Federal Funds Ltd	2,210	2,210	0	0.00%
All Funds	54,225	54,225	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,575	8,575	0	0.00%
6400 Federal Funds Ltd	13,022	13,022	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,597	21,597	0	0.00%
4150 Employee Training				
8000 General Fund	34,517	34,517	0	0.00%
3400 Other Funds Ltd	4,176	4,176	0	0.00%
6400 Federal Funds Ltd	11,201	11,201	0	0.00%
All Funds	49,894	49,894	0	0.00%
4175 Office Expenses				
8000 General Fund	29,634	29,634	0	0.00%
3400 Other Funds Ltd	103	103	0	0.00%
6400 Federal Funds Ltd	297	297	0	0.00%
All Funds	30,034	30,034	0	0.00%
4200 Telecommunications				
8000 General Fund	17,623	17,623	0	0.00%
3400 Other Funds Ltd	1,792	1,792	0	0.00%
6400 Federal Funds Ltd	3,148	3,148	0	0.00%
All Funds	22,563	22,563	0	0.00%
4250 Data Processing				
8000 General Fund	908	908	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	287	287	0	0.00%
All Funds	1,254	1,254	0	0.00%
4275 Publicity and Publications				
8000 General Fund	10,240	10,240	0	0.00%
4300 Professional Services				
8000 General Fund	341,757	341,757	0	0.00%
3400 Other Funds Ltd	257,384	257,384	0	0.00%
6400 Federal Funds Ltd	116,477	116,477	0	0.00%
All Funds	715,618	715,618	0	0.00%
4315 IT Professional Services				
8000 General Fund	153,122	153,122	0	0.00%
3400 Other Funds Ltd	146,382	146,382	0	0.00%
All Funds	299,504	299,504	0	0.00%
4325 Attorney General				
8000 General Fund	10,124	10,124	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	623	623	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	623	623	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	216,583	216,583	0	0.00%
3400 Other Funds Ltd	5,480	5,480	0	0.00%
6400 Federal Funds Ltd	17,035	17,035	0	0.00%
All Funds	239,098	239,098	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	58,155	58,155	0	0.00%
6400 Federal Funds Ltd	1,536	1,536	0	0.00%
All Funds	59,691	59,691	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,463	2,463	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,520	1,520	0	0.00%
6400 Federal Funds Ltd	819	819	0	0.00%
All Funds	2,339	2,339	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	925,306	925,306	0	0.00%
3400 Other Funds Ltd	428,552	428,552	0	0.00%
6400 Federal Funds Ltd	166,032	166,032	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$1,519,890	\$1,519,890	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	18,459,652	18,459,652	0	0.00%
3400 Other Funds Ltd	7,777,712	7,777,712	0	0.00%
6400 Federal Funds Ltd	536,761	536,761	0	0.00%
All Funds	26,774,125	26,774,125	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	18,459,652	18,459,652	0	0.00%
3400 Other Funds Ltd	7,777,712	7,777,712	0	0.00%
6400 Federal Funds Ltd	536,761	536,761	0	0.00%
TOTAL SPECIAL PAYMENTS	\$26,774,125	\$26,774,125	\$0	0.00%
EXPENDITURES				
8000 General Fund	19,415,698	19,415,698	0	0.00%
3400 Other Funds Ltd	8,206,264	8,206,264	0	0.00%
6400 Federal Funds Ltd	702,793	702,793	0	0.00%
TOTAL EXPENDITURES	\$28,324,755	\$28,324,755	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,206,264)	(8,206,264)	0	0.00%
6400 Federal Funds Ltd	(702,793)	(702,793)	0	0.00%
TOTAL ENDING BALANCE	(\$8,909,057)	(\$8,909,057)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	362,687	356,944	(5,743)	(1.58%)
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REVENUE CATEGORIES

8000 General Fund	362,687	356,944	(5,743)	(1.58%)
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TOTAL REVENUE CATEGORIES	\$362,687	\$356,944	(\$5,743)	(1.58%)
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AVAILABLE REVENUES

8000 General Fund	362,687	356,944	(5,743)	(1.58%)
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TOTAL AVAILABLE REVENUES	\$362,687	\$356,944	(\$5,743)	(1.58%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	572	572	0	0.00%
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3400 Other Funds Ltd	3,905	3,905	0	0.00%
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6400 Federal Funds Ltd	86	86	0	0.00%
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All Funds	4,563	4,563	0	0.00%
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4125 Out of State Travel

8000 General Fund	65	65	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	189	189	0	0.00%
All Funds	254	254	0	0.00%
4150 Employee Training				
8000 General Fund	138	138	0	0.00%
3400 Other Funds Ltd	1,020	1,020	0	0.00%
All Funds	1,158	1,158	0	0.00%
4175 Office Expenses				
8000 General Fund	659	659	0	0.00%
3400 Other Funds Ltd	2,204	2,204	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	3,056	3,056	0	0.00%
4200 Telecommunications				
8000 General Fund	448	448	0	0.00%
3400 Other Funds Ltd	149	149	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	653	653	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(13,787)	(19,530)	(5,743)	(41.66%)
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	359	359	0	0.00%
4275 Publicity and Publications				
8000 General Fund	383	383	0	0.00%
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	591	591	0	0.00%
4300 Professional Services				
8000 General Fund	7,283	7,283	0	0.00%
3400 Other Funds Ltd	19,311	19,311	0	0.00%
6400 Federal Funds Ltd	4,091	4,091	0	0.00%
All Funds	30,685	30,685	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,805	1,805	0	0.00%
4325 Attorney General				
8000 General Fund	1,882	1,882	0	0.00%
6400 Federal Funds Ltd	812	812	0	0.00%
All Funds	2,694	2,694	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2	2	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	308	308	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,313	4,313	0	0.00%
3400 Other Funds Ltd	404	404	0	0.00%
All Funds	4,717	4,717	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,080	1,080	0	0.00%
3400 Other Funds Ltd	6,037	6,037	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	7,159	7,159	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	8	8	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	19	19	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,848	(895)	(5,743)	(118.46%)
3400 Other Funds Ltd	34,015	34,015	0	0.00%
6400 Federal Funds Ltd	5,381	5,381	0	0.00%
TOTAL SERVICES & SUPPLIES	\$44,244	\$38,501	(\$5,743)	(12.98%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	357,839	357,839	0	0.00%
3400 Other Funds Ltd	203,030	203,030	0	0.00%
6400 Federal Funds Ltd	71,983	71,983	0	0.00%
All Funds	632,852	632,852	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	357,839	357,839	0	0.00%
3400 Other Funds Ltd	203,030	203,030	0	0.00%
6400 Federal Funds Ltd	71,983	71,983	0	0.00%
TOTAL SPECIAL PAYMENTS	\$632,852	\$632,852	\$0	0.00%
EXPENDITURES				
8000 General Fund	362,687	356,944	(5,743)	(1.58%)
3400 Other Funds Ltd	237,045	237,045	0	0.00%
6400 Federal Funds Ltd	77,364	77,364	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$677,096	\$671,353	(\$5,743)	(0.85%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(237,045)	(237,045)	0	0.00%
6400 Federal Funds Ltd	(77,364)	(77,364)	0	0.00%
TOTAL ENDING BALANCE	(\$314,409)	(\$314,409)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,688,560	2,688,560	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,688,560	2,688,560	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,688,560	\$2,688,560	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,688,560	2,688,560	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,688,560	\$2,688,560	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	28,862	28,862	0	0.00%
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6400 Federal Funds Ltd	27,343	27,343	0	0.00%
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All Funds	56,205	56,205	0	0.00%
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4125 Out of State Travel

8000 General Fund	6,093	6,093	0	0.00%
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6400 Federal Funds Ltd	12,186	12,186	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,279	18,279	0	0.00%
4150 Employee Training				
8000 General Fund	205	205	0	0.00%
6400 Federal Funds Ltd	410	410	0	0.00%
All Funds	615	615	0	0.00%
4175 Office Expenses				
8000 General Fund	1,587	1,587	0	0.00%
6400 Federal Funds Ltd	3,174	3,174	0	0.00%
All Funds	4,761	4,761	0	0.00%
4200 Telecommunications				
8000 General Fund	13,824	13,824	0	0.00%
6400 Federal Funds Ltd	27,648	27,648	0	0.00%
All Funds	41,472	41,472	0	0.00%
4275 Publicity and Publications				
8000 General Fund	11,023	11,023	0	0.00%
6400 Federal Funds Ltd	1,024	1,024	0	0.00%
All Funds	12,047	12,047	0	0.00%
4300 Professional Services				
8000 General Fund	2,612,079	2,612,079	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	389,768	389,768	0	0.00%
All Funds	3,001,847	3,001,847	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	307	307	0	0.00%
6400 Federal Funds Ltd	614	614	0	0.00%
All Funds	921	921	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,357	7,357	0	0.00%
6400 Federal Funds Ltd	14,714	14,714	0	0.00%
All Funds	22,071	22,071	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	307	307	0	0.00%
6400 Federal Funds Ltd	614	614	0	0.00%
All Funds	921	921	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,149	4,149	0	0.00%
6400 Federal Funds Ltd	8,298	8,298	0	0.00%
All Funds	12,447	12,447	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,767	2,767	0	0.00%
6400 Federal Funds Ltd	5,534	5,534	0	0.00%
All Funds	8,301	8,301	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,688,560	2,688,560	0	0.00%
6400 Federal Funds Ltd	491,327	491,327	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,179,887	\$3,179,887	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,688,560	2,688,560	0	0.00%
6400 Federal Funds Ltd	491,327	491,327	0	0.00%
TOTAL EXPENDITURES	\$3,179,887	\$3,179,887	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(491,327)	(491,327)	0	0.00%
TOTAL ENDING BALANCE	(\$491,327)	(\$491,327)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(69,691)	(69,691)	0	0.00%
6400 Federal Funds Ltd	(10,641)	(10,641)	0	0.00%
All Funds	(80,332)	(80,332)	0	0.00%

4125 Out of State Travel

6400 Federal Funds Ltd	(6,286)	(6,286)	0	0.00%
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4150 Employee Training

6400 Federal Funds Ltd	(10)	(10)	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	(74)	(74)	0	0.00%
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4200 Telecommunications

6400 Federal Funds Ltd	(648)	(648)	0	0.00%
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4275 Publicity and Publications

6400 Federal Funds Ltd	(24)	(24)	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	(437,756)	(437,756)	0	0.00%
6400 Federal Funds Ltd	(87,333)	(87,333)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(525,089)	(525,089)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(714)	(714)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(247,254)	(247,254)	0	0.00%
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
All Funds	(247,268)	(247,268)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(194)	(194)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(130)	(130)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(754,701)	(754,701)	0	0.00%
6400 Federal Funds Ltd	(106,082)	(106,082)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$860,783)	(\$860,783)	\$0	0.00%

SPECIAL PAYMENTS

6085 Other Special Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,737,828)	(1,737,828)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(1,737,828)	(1,737,828)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,737,828)	(\$1,737,828)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,492,529)	(2,492,529)	0	0.00%
6400 Federal Funds Ltd	(106,082)	(106,082)	0	0.00%
TOTAL EXPENDITURES	(\$2,598,611)	(\$2,598,611)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,492,529	2,492,529	0	0.00%
6400 Federal Funds Ltd	106,082	106,082	0	0.00%
TOTAL ENDING BALANCE	\$2,598,611	\$2,598,611	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 5,242,384 5,242,384 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 84,000 84,000 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,245,616) (1,245,616) 100.00%

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd - 880,019 880,019 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 880,019 880,019 100.00%

TOTAL TRANSFERS IN

- \$880,019 \$880,019 100.00%

REVENUE CATEGORIES

8000 General Fund - 5,242,384 5,242,384 100.00%

3400 Other Funds Ltd - 964,019 964,019 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,245,616)	(1,245,616)	100.00%
TOTAL REVENUE CATEGORIES	-	\$4,960,787	\$4,960,787	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	5,242,384	5,242,384	100.00%
3400 Other Funds Ltd	-	964,019	964,019	100.00%
6400 Federal Funds Ltd	-	(1,245,616)	(1,245,616)	100.00%
TOTAL AVAILABLE REVENUES	-	\$4,960,787	\$4,960,787	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	-	(28,398)	(28,398)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(28,398)	(28,398)	100.00%
TOTAL SALARIES & WAGES	-	(\$28,398)	(\$28,398)	100.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	-	(2,172)	(2,172)	100.00%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(170)	(170)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(2,342)	(2,342)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$2,342)	(\$2,342)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	369,598	369,598	100.00%
3400 Other Funds Ltd	-	(36,000)	(36,000)	100.00%
6400 Federal Funds Ltd	-	(240,371)	(240,371)	100.00%
All Funds	-	93,227	93,227	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	369,598	369,598	100.00%
3400 Other Funds Ltd	-	(36,000)	(36,000)	100.00%
6400 Federal Funds Ltd	-	(240,371)	(240,371)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$93,227	\$93,227	100.00%
PERSONAL SERVICES				
8000 General Fund	-	338,858	338,858	100.00%
3400 Other Funds Ltd	-	(36,000)	(36,000)	100.00%
6400 Federal Funds Ltd	-	(240,371)	(240,371)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$62,487	\$62,487	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	14,166	14,166	100.00%
3400 Other Funds Ltd	-	(63,337)	(63,337)	100.00%
6400 Federal Funds Ltd	-	(16,702)	(16,702)	100.00%
All Funds	-	(65,873)	(65,873)	100.00%
4125 Out of State Travel				
8000 General Fund	-	49,172	49,172	100.00%
3400 Other Funds Ltd	-	1,732	1,732	100.00%
6400 Federal Funds Ltd	-	(5,900)	(5,900)	100.00%
All Funds	-	45,004	45,004	100.00%
4150 Employee Training				
8000 General Fund	-	(8,236)	(8,236)	100.00%
3400 Other Funds Ltd	-	(32,928)	(32,928)	100.00%
6400 Federal Funds Ltd	-	(400)	(400)	100.00%
All Funds	-	(41,564)	(41,564)	100.00%
4175 Office Expenses				
8000 General Fund	-	(29,951)	(29,951)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(32,277)	(32,277)	100.00%
6400 Federal Funds Ltd	-	(3,100)	(3,100)	100.00%
All Funds	-	(65,328)	(65,328)	100.00%
4200 Telecommunications				
8000 General Fund	-	11,412	11,412	100.00%
3400 Other Funds Ltd	-	(4,243)	(4,243)	100.00%
6400 Federal Funds Ltd	-	(27,000)	(27,000)	100.00%
All Funds	-	(19,831)	(19,831)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	26,026	26,026	100.00%
4250 Data Processing				
8000 General Fund	-	11,715	11,715	100.00%
3400 Other Funds Ltd	-	(11,715)	(11,715)	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	25,557	25,557	100.00%
3400 Other Funds Ltd	-	(5,557)	(5,557)	100.00%
6400 Federal Funds Ltd	-	(1,000)	(1,000)	100.00%
All Funds	-	19,000	19,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	258,847	258,847	100.00%
3400 Other Funds Ltd	-	102,812	102,812	100.00%
6400 Federal Funds Ltd	-	(302,435)	(302,435)	100.00%
All Funds	-	59,224	59,224	100.00%
4315 IT Professional Services				
8000 General Fund	-	5,634	5,634	100.00%
3400 Other Funds Ltd	-	7,683	7,683	100.00%
All Funds	-	13,317	13,317	100.00%
4325 Attorney General				
8000 General Fund	-	4,004	4,004	100.00%
3400 Other Funds Ltd	-	25,000	25,000	100.00%
All Funds	-	29,004	29,004	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	4,948	4,948	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(600)	(600)	100.00%
All Funds	-	(601)	(601)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(3,138)	(3,138)	100.00%
6400 Federal Funds Ltd	-	(14,000)	(14,000)	100.00%
All Funds	-	(17,138)	(17,138)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(92,160)	(92,160)	100.00%
3400 Other Funds Ltd	-	196,637	196,637	100.00%
6400 Federal Funds Ltd	-	(600)	(600)	100.00%
All Funds	-	103,877	103,877	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	(8,104)	(8,104)	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	(5,404)	(5,404)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	281,133	281,133	100.00%
3400 Other Funds Ltd	-	180,669	180,669	100.00%
6400 Federal Funds Ltd	-	(385,245)	(385,245)	100.00%
TOTAL SERVICES & SUPPLIES	-	\$76,557	\$76,557	100.00%

SPECIAL PAYMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	-	3,556,450	3,556,450	100.00%
3400 Other Funds Ltd	-	1,319,392	1,319,392	100.00%
6400 Federal Funds Ltd	-	(620,000)	(620,000)	100.00%
All Funds	-	4,255,842	4,255,842	100.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	1,065,943	1,065,943	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	4,622,393	4,622,393	100.00%
3400 Other Funds Ltd	-	1,319,392	1,319,392	100.00%
6400 Federal Funds Ltd	-	(620,000)	(620,000)	100.00%
TOTAL SPECIAL PAYMENTS	-	\$5,321,785	\$5,321,785	100.00%
EXPENDITURES				
8000 General Fund	-	5,242,384	5,242,384	100.00%
3400 Other Funds Ltd	-	1,464,061	1,464,061	100.00%
6400 Federal Funds Ltd	-	(1,245,616)	(1,245,616)	100.00%
TOTAL EXPENDITURES	-	\$5,460,829	\$5,460,829	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(500,042)	(500,042)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$500,042)	(\$500,042)	100.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	5	5	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	1.51	1.51	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,911) (5,911) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,911) (5,911) 100.00%

TOTAL REVENUE CATEGORIES - (\$5,911) (\$5,911) 100.00%

AVAILABLE REVENUES

8000 General Fund - (5,911) (5,911) 100.00%

TOTAL AVAILABLE REVENUES - (\$5,911) (\$5,911) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (5,911) (5,911) 100.00%

3400 Other Funds Ltd - (713) (713) 100.00%

6400 Federal Funds Ltd - (2,290) (2,290) 100.00%

All Funds - (8,914) (8,914) 100.00%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,911)	(5,911)	100.00%
3400 Other Funds Ltd	-	(713)	(713)	100.00%
6400 Federal Funds Ltd	-	(2,290)	(2,290)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,914)	(\$8,914)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,911)	(5,911)	100.00%
3400 Other Funds Ltd	-	(713)	(713)	100.00%
6400 Federal Funds Ltd	-	(2,290)	(2,290)	100.00%
TOTAL PERSONAL SERVICES	-	(\$8,914)	(\$8,914)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,911)	(5,911)	100.00%
3400 Other Funds Ltd	-	(713)	(713)	100.00%
6400 Federal Funds Ltd	-	(2,290)	(2,290)	100.00%
TOTAL EXPENDITURES	-	(\$8,914)	(\$8,914)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	713	713	100.00%
6400 Federal Funds Ltd	-	2,290	2,290	100.00%
TOTAL ENDING BALANCE	-	\$3,003	\$3,003	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (47,290) (47,290) 100.00%

REVENUE CATEGORIES

8000 General Fund - (47,290) (47,290) 100.00%

TOTAL REVENUE CATEGORIES - (\$47,290) (\$47,290) 100.00%

AVAILABLE REVENUES

8000 General Fund - (47,290) (47,290) 100.00%

TOTAL AVAILABLE REVENUES - (\$47,290) (\$47,290) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (47,290) (47,290) 100.00%

3400 Other Funds Ltd - (5,705) (5,705) 100.00%

6400 Federal Funds Ltd - (18,322) (18,322) 100.00%

All Funds - (71,317) (71,317) 100.00%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(47,290)	(47,290)	100.00%
3400 Other Funds Ltd	-	(5,705)	(5,705)	100.00%
6400 Federal Funds Ltd	-	(18,322)	(18,322)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$71,317)	(\$71,317)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(47,290)	(47,290)	100.00%
3400 Other Funds Ltd	-	(5,705)	(5,705)	100.00%
6400 Federal Funds Ltd	-	(18,322)	(18,322)	100.00%
TOTAL PERSONAL SERVICES	-	(\$71,317)	(\$71,317)	100.00%
EXPENDITURES				
8000 General Fund	-	(47,290)	(47,290)	100.00%
3400 Other Funds Ltd	-	(5,705)	(5,705)	100.00%
6400 Federal Funds Ltd	-	(18,322)	(18,322)	100.00%
TOTAL EXPENDITURES	-	(\$71,317)	(\$71,317)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,705	5,705	100.00%
6400 Federal Funds Ltd	-	18,322	18,322	100.00%
TOTAL ENDING BALANCE	-	\$24,027	\$24,027	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Gang Prevention and Intervention
 Pkg Group: POL Pkg Type: POL Pkg Number: 480

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	1,000,000	1,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,000,000	1,000,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,000,000	\$1,000,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,000,000	1,000,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,000,000	\$1,000,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	105,960	105,960	100.00%
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SALARIES & WAGES

8000 General Fund	-	105,960	105,960	100.00%
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TOTAL SALARIES & WAGES	-	\$105,960	\$105,960	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Gang Prevention and Intervention
 Pkg Group: POL Pkg Type: POL Pkg Number: 480

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	40	40	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	20,207	20,207	100.00%
3230 Social Security Taxes				
8000 General Fund	-	8,106	8,106	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	59	59	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	58,940	58,940	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$58,940	\$58,940	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	61,670	61,670	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	61,670	61,670	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$61,670	\$61,670	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	226,570	226,570	100.00%
TOTAL PERSONAL SERVICES	-	\$226,570	\$226,570	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	20,000	20,000	100.00%
4125 Out of State Travel				
8000 General Fund	-	30,000	30,000	100.00%
4150 Employee Training				
8000 General Fund	-	2,000	2,000	100.00%
4175 Office Expenses				
8000 General Fund	-	1,000	1,000	100.00%
4200 Telecommunications				
8000 General Fund	-	1,000	1,000	100.00%
4300 Professional Services				
8000 General Fund	-	704,434	704,434	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	14,996	14,996	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Gang Prevention and Intervention
 Pkg Group: POL Pkg Type: POL Pkg Number: 480

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	773,430	773,430	100.00%
TOTAL SERVICES & SUPPLIES	-	\$773,430	\$773,430	100.00%
EXPENDITURES				
8000 General Fund	-	1,000,000	1,000,000	100.00%
TOTAL EXPENDITURES	-	\$1,000,000	\$1,000,000	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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(472,238)	(472,238)	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(36,260,467)	(36,260,467)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(351,500)	(351,500)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(200,000)	(200,000)	100.00%
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	-	(9,262,667)	(9,262,667)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(9,262,667)	(9,262,667)	100.00%
TOTAL TRANSFERS IN	-	(\$9,262,667)	(\$9,262,667)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	-	(36,260,467)	(36,260,467)	100.00%
3400 Other Funds Ltd	-	(9,614,167)	(9,614,167)	100.00%
6400 Federal Funds Ltd	-	(200,000)	(200,000)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$46,074,634)	(\$46,074,634)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(36,260,467)	(36,260,467)	100.00%
3400 Other Funds Ltd	-	(10,086,405)	(10,086,405)	100.00%
6400 Federal Funds Ltd	-	(200,000)	(200,000)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$46,546,872)	(\$46,546,872)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(715,908)	(715,908)	100.00%
6400 Federal Funds Ltd	-	(412,500)	(412,500)	100.00%
All Funds	-	(1,128,408)	(1,128,408)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(715,908)	(715,908)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Early Learning
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(412,500)	(412,500)	100.00%
TOTAL SALARIES & WAGES	-	(\$1,128,408)	(\$1,128,408)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(280)	(280)	100.00%
6400 Federal Funds Ltd	-	(120)	(120)	100.00%
All Funds	-	(400)	(400)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(136,524)	(136,524)	100.00%
6400 Federal Funds Ltd	-	(78,663)	(78,663)	100.00%
All Funds	-	(215,187)	(215,187)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(57,198)	(57,198)	100.00%
3400 Other Funds Ltd	-	(11,013)	(11,013)	100.00%
6400 Federal Funds Ltd	-	(17,561)	(17,561)	100.00%
All Funds	-	(85,772)	(85,772)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(54,767)	(54,767)	100.00%
6400 Federal Funds Ltd	-	(30,981)	(30,981)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(85,748)	(85,748)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(413)	(413)	100.00%
6400 Federal Funds Ltd	-	(177)	(177)	100.00%
All Funds	-	(590)	(590)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(5,555)	(5,555)	100.00%
3400 Other Funds Ltd	-	(1,070)	(1,070)	100.00%
All Funds	-	(6,625)	(6,625)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(213,696)	(213,696)	100.00%
6400 Federal Funds Ltd	-	(91,584)	(91,584)	100.00%
All Funds	-	(305,280)	(305,280)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(468,433)	(468,433)	100.00%
3400 Other Funds Ltd	-	(12,083)	(12,083)	100.00%
6400 Federal Funds Ltd	-	(219,086)	(219,086)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$699,602)	(\$699,602)	100.00%

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Early Learning
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(21,967)	(21,967)	100.00%
3400 Other Funds Ltd	-	(69,755)	(69,755)	100.00%
6400 Federal Funds Ltd	-	439,047	439,047	100.00%
All Funds	-	347,325	347,325	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(21,967)	(21,967)	100.00%
3400 Other Funds Ltd	-	(69,755)	(69,755)	100.00%
6400 Federal Funds Ltd	-	439,047	439,047	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$347,325	\$347,325	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,206,308)	(1,206,308)	100.00%
3400 Other Funds Ltd	-	(81,838)	(81,838)	100.00%
6400 Federal Funds Ltd	-	(192,539)	(192,539)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,480,685)	(\$1,480,685)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(46,244)	(46,244)	100.00%
3400 Other Funds Ltd	-	(24,328)	(24,328)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(70,572)	(70,572)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(31,642)	(31,642)	100.00%
3400 Other Funds Ltd	-	(4,696)	(4,696)	100.00%
All Funds	-	(36,338)	(36,338)	100.00%
4150 Employee Training				
8000 General Fund	-	(22,160)	(22,160)	100.00%
3400 Other Funds Ltd	-	(5,864)	(5,864)	100.00%
All Funds	-	(28,024)	(28,024)	100.00%
4175 Office Expenses				
8000 General Fund	-	(20,682)	(20,682)	100.00%
3400 Other Funds Ltd	-	(60,229)	(60,229)	100.00%
All Funds	-	(80,911)	(80,911)	100.00%
4200 Telecommunications				
8000 General Fund	-	(19,941)	(19,941)	100.00%
3400 Other Funds Ltd	-	(585)	(585)	100.00%
All Funds	-	(20,526)	(20,526)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(56,082)	(56,082)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Early Learning
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(391)	(391)	100.00%
3400 Other Funds Ltd	-	(3,603)	(3,603)	100.00%
All Funds	-	(3,994)	(3,994)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(46,585)	(46,585)	100.00%
3400 Other Funds Ltd	-	(1,709)	(1,709)	100.00%
All Funds	-	(48,294)	(48,294)	100.00%
4300 Professional Services				
8000 General Fund	-	(683,821)	(683,821)	100.00%
3400 Other Funds Ltd	-	(456,001)	(456,001)	100.00%
All Funds	-	(1,139,822)	(1,139,822)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(133,469)	(133,469)	100.00%
3400 Other Funds Ltd	-	(154,065)	(154,065)	100.00%
All Funds	-	(287,534)	(287,534)	100.00%
4325 Attorney General				
8000 General Fund	-	(7,245)	(7,245)	100.00%
3400 Other Funds Ltd	-	(25,000)	(25,000)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Early Learning
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(32,245)	(32,245)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(5,259)	(5,259)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(525)	(525)	100.00%
3400 Other Funds Ltd	-	(11,391)	(11,391)	100.00%
All Funds	-	(11,916)	(11,916)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(181,863)	(181,863)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(37)	(37)	100.00%
3400 Other Funds Ltd	-	(25,000)	(25,000)	100.00%
All Funds	-	(25,037)	(25,037)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(6,230)	(6,230)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,262,176)	(1,262,176)	100.00%
3400 Other Funds Ltd	-	(772,471)	(772,471)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,034,647)	(\$2,034,647)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(31,534,724)	(31,534,724)	100.00%
3400 Other Funds Ltd	-	(9,229,934)	(9,229,934)	100.00%
All Funds	-	(40,764,658)	(40,764,658)	100.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	(2,257,259)	(2,257,259)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(33,791,983)	(33,791,983)	100.00%
3400 Other Funds Ltd	-	(9,229,934)	(9,229,934)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$43,021,917)	(\$43,021,917)	100.00%
EXPENDITURES				
8000 General Fund	-	(36,260,467)	(36,260,467)	100.00%
3400 Other Funds Ltd	-	(10,084,243)	(10,084,243)	100.00%
6400 Federal Funds Ltd	-	(192,539)	(192,539)	100.00%
TOTAL EXPENDITURES	-	(\$46,537,249)	(\$46,537,249)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,162)	(2,162)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Early Learning
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(7,461)	(7,461)	100.00%
TOTAL ENDING BALANCE	-	(\$9,623)	(\$9,623)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(10)	(10)	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	-	(14)	(14)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(8.75)	(8.75)	100.00%
8280 FTE Reconciliation	-	(2.13)	(2.13)	100.00%
TOTAL AUTHORIZED FTE	-	(10.88)	(10.88)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(185,241)	(185,241)	100.00%
6400 Federal Funds Ltd	-	(477,685)	(477,685)	100.00%
All Funds	-	(662,926)	(662,926)	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(8,423,560)	(8,423,560)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(3,533,019)	(3,533,019)	100.00%
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	-	(3,760,514)	(3,760,514)	100.00%
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	-	(3,176,181)	(3,176,181)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(6,936,695)	(6,936,695)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	-	(\$6,936,695)	(\$6,936,695)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(8,423,560)	(8,423,560)	100.00%
3400 Other Funds Ltd	-	(6,936,695)	(6,936,695)	100.00%
6400 Federal Funds Ltd	-	(3,533,019)	(3,533,019)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$18,893,274)	(\$18,893,274)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(8,423,560)	(8,423,560)	100.00%
3400 Other Funds Ltd	-	(7,121,936)	(7,121,936)	100.00%
6400 Federal Funds Ltd	-	(4,010,704)	(4,010,704)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$19,556,200)	(\$19,556,200)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(515,278)	(515,278)	100.00%
3400 Other Funds Ltd	-	(131,678)	(131,678)	100.00%
6400 Federal Funds Ltd	-	(160,044)	(160,044)	100.00%
All Funds	-	(807,000)	(807,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	(515,278)	(515,278)	100.00%
3400 Other Funds Ltd	-	(131,678)	(131,678)	100.00%
6400 Federal Funds Ltd	-	(160,044)	(160,044)	100.00%
TOTAL SALARIES & WAGES	-	(\$807,000)	(\$807,000)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(149)	(149)	100.00%
3400 Other Funds Ltd	-	(41)	(41)	100.00%
6400 Federal Funds Ltd	-	(50)	(50)	100.00%
All Funds	-	(240)	(240)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(98,263)	(98,263)	100.00%
3400 Other Funds Ltd	-	(25,111)	(25,111)	100.00%
6400 Federal Funds Ltd	-	(30,520)	(30,520)	100.00%
All Funds	-	(153,894)	(153,894)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(19,331)	(19,331)	100.00%
6400 Federal Funds Ltd	-	(17,806)	(17,806)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(37,137)	(37,137)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(39,419)	(39,419)	100.00%
3400 Other Funds Ltd	-	(10,073)	(10,073)	100.00%
6400 Federal Funds Ltd	-	(12,244)	(12,244)	100.00%
All Funds	-	(61,736)	(61,736)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(220)	(220)	100.00%
3400 Other Funds Ltd	-	(60)	(60)	100.00%
6400 Federal Funds Ltd	-	(74)	(74)	100.00%
All Funds	-	(354)	(354)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(807)	(807)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(113,833)	(113,833)	100.00%
3400 Other Funds Ltd	-	(31,175)	(31,175)	100.00%
6400 Federal Funds Ltd	-	(38,160)	(38,160)	100.00%
All Funds	-	(183,168)	(183,168)	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(272,022)	(272,022)	100.00%
3400 Other Funds Ltd	-	(66,460)	(66,460)	100.00%
6400 Federal Funds Ltd	-	(98,854)	(98,854)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$437,336)	(\$437,336)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(548,230)	(548,230)	100.00%
3400 Other Funds Ltd	-	(7,492)	(7,492)	100.00%
6400 Federal Funds Ltd	-	(178,066)	(178,066)	100.00%
All Funds	-	(733,788)	(733,788)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(548,230)	(548,230)	100.00%
3400 Other Funds Ltd	-	(7,492)	(7,492)	100.00%
6400 Federal Funds Ltd	-	(178,066)	(178,066)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$733,788)	(\$733,788)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,335,530)	(1,335,530)	100.00%
3400 Other Funds Ltd	-	(205,630)	(205,630)	100.00%
6400 Federal Funds Ltd	-	(436,964)	(436,964)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	(\$1,978,124)	(\$1,978,124)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(51,143)	(51,143)	100.00%
3400 Other Funds Ltd	-	(22,392)	(22,392)	100.00%
6400 Federal Funds Ltd	-	(5,876)	(5,876)	100.00%
All Funds	-	(79,411)	(79,411)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(58,891)	(58,891)	100.00%
3400 Other Funds Ltd	-	(5,120)	(5,120)	100.00%
6400 Federal Funds Ltd	-	(13,022)	(13,022)	100.00%
All Funds	-	(77,033)	(77,033)	100.00%
4150 Employee Training				
8000 General Fund	-	(12,009)	(12,009)	100.00%
3400 Other Funds Ltd	-	(8,883)	(8,883)	100.00%
6400 Federal Funds Ltd	-	(11,201)	(11,201)	100.00%
All Funds	-	(32,093)	(32,093)	100.00%
4175 Office Expenses				
8000 General Fund	-	(8,114)	(8,114)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,639)	(1,639)	100.00%
6400 Federal Funds Ltd	-	(8,541)	(8,541)	100.00%
All Funds	-	(18,294)	(18,294)	100.00%
4200 Telecommunications				
8000 General Fund	-	(29,206)	(29,206)	100.00%
3400 Other Funds Ltd	-	(3,328)	(3,328)	100.00%
6400 Federal Funds Ltd	-	(5,535)	(5,535)	100.00%
All Funds	-	(38,069)	(38,069)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(11,142)	(11,142)	100.00%
4250 Data Processing				
8000 General Fund	-	(12,232)	(12,232)	100.00%
3400 Other Funds Ltd	-	(59)	(59)	100.00%
6400 Federal Funds Ltd	-	(287)	(287)	100.00%
All Funds	-	(12,578)	(12,578)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(5,557)	(5,557)	100.00%
6400 Federal Funds Ltd	-	(1,628)	(1,628)	100.00%
All Funds	-	(7,185)	(7,185)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	(888,585)	(888,585)	100.00%
3400 Other Funds Ltd	-	(175,415)	(175,415)	100.00%
6400 Federal Funds Ltd	-	(266,673)	(266,673)	100.00%
All Funds	-	(1,330,673)	(1,330,673)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(91,547)	(91,547)	100.00%
4325 Attorney General				
8000 General Fund	-	(21,395)	(21,395)	100.00%
6400 Federal Funds Ltd	-	(6,260)	(6,260)	100.00%
All Funds	-	(27,655)	(27,655)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(414)	(414)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(312)	(312)	100.00%
6400 Federal Funds Ltd	-	(1,534)	(1,534)	100.00%
All Funds	-	(1,846)	(1,846)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(138,601)	(138,601)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Youth Development
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(10,663)	(10,663)	100.00%
6400 Federal Funds Ltd	-	(17,035)	(17,035)	100.00%
All Funds	-	(166,299)	(166,299)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(12,038)	(12,038)	100.00%
3400 Other Funds Ltd	-	(181,949)	(181,949)	100.00%
6400 Federal Funds Ltd	-	(3,337)	(3,337)	100.00%
All Funds	-	(197,324)	(197,324)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	3,767	3,767	100.00%
6400 Federal Funds Ltd	-	(326)	(326)	100.00%
All Funds	-	3,441	3,441	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,520)	(1,520)	100.00%
6400 Federal Funds Ltd	-	(1,628)	(1,628)	100.00%
All Funds	-	(3,148)	(3,148)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,338,939)	(1,338,939)	100.00%
3400 Other Funds Ltd	-	(409,448)	(409,448)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Youth Development
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(342,883)	(342,883)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,091,270)	(\$2,091,270)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(5,749,091)	(5,749,091)	100.00%
3400 Other Funds Ltd	-	(6,791,977)	(6,791,977)	100.00%
6400 Federal Funds Ltd	-	(2,988,046)	(2,988,046)	100.00%
All Funds	-	(15,529,114)	(15,529,114)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(5,749,091)	(5,749,091)	100.00%
3400 Other Funds Ltd	-	(6,791,977)	(6,791,977)	100.00%
6400 Federal Funds Ltd	-	(2,988,046)	(2,988,046)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$15,529,114)	(\$15,529,114)	100.00%
EXPENDITURES				
8000 General Fund	-	(8,423,560)	(8,423,560)	100.00%
3400 Other Funds Ltd	-	(7,407,055)	(7,407,055)	100.00%
6400 Federal Funds Ltd	-	(3,767,893)	(3,767,893)	100.00%
TOTAL EXPENDITURES	-	(\$19,598,508)	(\$19,598,508)	100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Youth Development
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	285,119	285,119	100.00%
6400 Federal Funds Ltd	-	(242,811)	(242,811)	100.00%
TOTAL ENDING BALANCE	-	\$42,308	\$42,308	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(6)	(6)	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	-	(10)	(10)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(6.00)	(6.00)	100.00%
8280 FTE Reconciliation	-	(0.88)	(0.88)	100.00%
TOTAL AUTHORIZED FTE	-	(6.88)	(6.88)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,033,532) (3,033,532) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,033,532) (3,033,532) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,033,532) (\$3,033,532) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,033,532) (3,033,532) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,033,532) (\$3,033,532) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (241,800) (241,800) 100.00%

SALARIES & WAGES

8000 General Fund - (241,800) (241,800) 100.00%

TOTAL SALARIES & WAGES - (\$241,800) (\$241,800) 100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Oregon Edu Investment Bd
 Pkg Group: POL Pkg Type: GOV Pkg Number: 503

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(40)	(40)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(45,562)	(45,562)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(14,936)	(14,936)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(17,918)	(17,918)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(59)	(59)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(1,451)	(1,451)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(30,528)	(30,528)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(110,494)	(110,494)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$110,494)	(\$110,494)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Oregon Edu Investment Bd
 Pkg Group: POL Pkg Type: GOV Pkg Number: 503

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	7,322	7,322	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	7,322	7,322	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7,322	\$7,322	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(344,972)	(344,972)	100.00%
TOTAL PERSONAL SERVICES	-	(\$344,972)	(\$344,972)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(28,862)	(28,862)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(6,093)	(6,093)	100.00%
4150 Employee Training				
8000 General Fund	-	(205)	(205)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,587)	(1,587)	100.00%
4200 Telecommunications				
8000 General Fund	-	(13,824)	(13,824)	100.00%
4275 Publicity and Publications				

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Oregon Edu Investment Bd
 Pkg Group: POL Pkg Type: GOV Pkg Number: 503

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(11,023)	(11,023)	100.00%
4300 Professional Services				
8000 General Fund	-	(2,612,079)	(2,612,079)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(307)	(307)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(7,357)	(7,357)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(307)	(307)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(4,149)	(4,149)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,767)	(2,767)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,688,560)	(2,688,560)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,688,560)	(\$2,688,560)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,033,532)	(3,033,532)	100.00%
TOTAL EXPENDITURES	-	(\$3,033,532)	(\$3,033,532)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Education Alignment

Cross Reference Number: 12100-010-00-00-00000
 Package: Transfer to Oregon Edu Investment Bd
 Pkg Group: POL Pkg Type: GOV Pkg Number: 503

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,340			5,340
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	9	8.50	204.00	3,497.50	464,940	176,904		71,208	713,052
000	MENNZ0324	AA	PUBLIC SERVICE REP 4	4	4.00	96.00	3,043.75	142,416	149,784			292,200
000	MENNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	3,590.00	86,160				86,160
000	MENNZ0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	4,364.00		209,472			209,472
000	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,304.00	127,296				127,296
000	MENNZ0870	AA	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,751.75	346,248	109,920			456,168
000	MENNZ0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,809.00	115,416				115,416
000	MENNZ0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,134.00				147,216	147,216
000	MENNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,567.00	133,608				133,608
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	121,248				121,248
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	9	9.00	216.00	7,797.55	527,928	178,512		977,832	1,684,272
000	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,284.00	445,632				445,632
000	MESNZ0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00	162,240				162,240
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	7,559.50	537,696	550,872			1,088,568
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	9	9.00	216.00	8,754.66	1,481,856	170,232		238,920	1,891,008
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,096.00	290,304				290,304
000	MOE	Y1210	AB GOVERNOR	1	1.00	24.00	7,800.00	187,200				187,200
000				54	53.50	1284.00	5,562.77	5,170,188	1,551,036		1,435,176	8,156,400
				54	53.50	1284.00	5,562.77	5,170,188	1,551,036		1,435,176	8,156,400

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	2,880				2,880
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.50	12.00	3,781.00			45,372		45,372
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,304.00		127,296			127,296
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,134.00	147,216				147,216
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,507.66	441,250	4,382	238,920		684,552
000	MMN X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	5,052.00	121,248				121,248
000	UA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	2,032.00		24,384			24,384
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,255.00	137,172		19,068		156,240
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.75	18.00	3,652.00	65,736				65,736
000	UA	C0861	AA PROGRAM ANALYST 2	2	1.50	36.00	4,589.50	46,044		128,208		174,252
000	UA	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	5,444.66	251,040		140,976		392,016
000	UA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,211.00	101,064				101,064
000	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,639.00	159,336				159,336
000				18	16.25	390.00	3,245.03	1,472,986	156,062	572,544		2,201,592

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
480	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,415.00	105,960				105,960
480				1	1.00	24.00	4,415.00	105,960				105,960

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	.50-	12.00-	3,781.00			45,372-		45,372-
501	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	6,134.00	147,216-				147,216-
501	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	9,955.00			238,920-		238,920-
501	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,332.00	79,968-				79,968-
501	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	.75-	18.00-	3,652.00	65,736-				65,736-
501	UA	C0861	AA PROGRAM ANALYST 2	2-	1.50-	36.00-	4,589.50	46,044-		128,208-		174,252-
501	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	4,856.00	116,544-				116,544-
501	UA	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	4,211.00	101,064-				101,064-
501	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	6,639.00	159,336-				159,336-
501				10-	8.75-	210.00-	5,173.90	715,908-		412,500-		1,128,408-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
502	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,304.00		127,296-			127,296-
502	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	8,613.00	202,330-	4,382-			206,712-
502	MMN X0862	AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	5,052.00	121,248-				121,248-
502	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,178.00	57,204-		19,068-		76,272-
502	UA C0862	AA	PROGRAM ANALYST 3	2-	2.00-	48.00-	5,739.00	134,496-		140,976-		275,472-
502				6-	6.00-	144.00-	5,604.16	515,278-	131,678-	160,044-		807,000-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
503	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	2,880-				2,880-
503	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	9,955.00	238,920-				238,920-
503				1-	1.00-	24.00-	765.76	241,800-				241,800-
				2	1.50	36.00	3,284.75	105,960	24,384			130,344
				56	55.00	1320.00	4,442.43	5,276,148	1,575,420		1,435,176	8,286,744

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				56	55.00	1320.00	4,442.43	5,276,148	1,575,420		1,435,176	8,286,744

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
503	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,340			5,340
501	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	9	8.50	204.00	3,544.75	464,940	176,904		71,208	713,052
000	MENNZ0324	AA	PUBLIC SERVICE REP 4	4	4.00	96.00	3,043.75	142,416	149,784			292,200
000	MENNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	3,590.00	86,160				86,160
000	MENNZ0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	4,364.00		209,472			209,472
000	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,304.00	127,296				127,296
000	MENNZ0870	AA	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,751.75	346,248	109,920			456,168
000	MENNZ0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,809.00	115,416				115,416
000	MENNZ0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,134.00				147,216	147,216
000	MENNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,567.00	133,608				133,608
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	121,248				121,248
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	9	9.00	216.00	7,797.55	527,928	178,512		977,832	1,684,272
000	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,284.00	445,632				445,632
000	MESNZ0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00	162,240				162,240
502	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,304.00					
501	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,134.00					
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	7,559.50	537,696	550,872			1,088,568
502	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	9	9.00	216.00	9,055.86	1,481,856	170,232		238,920	1,891,008
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,096.00	290,304				290,304
502	MMN X0862	AA	PROGRAM ANALYST 3		.00	.00	5,052.00					
000	MOE Y1210	AB	GOVERNOR	1	1.00	24.00	7,800.00	187,200				187,200
000	UA C0103	AA	OFFICE SPECIALIST 1	1	.50	12.00	2,032.00		24,384			24,384
502	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,255.00					
501	UA C0212	AA	ACCOUNTING TECHNICIAN 3		.00	.00	3,652.00					
501	UA C0861	AA	PROGRAM ANALYST 2		.00	.00	5,052.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
502	UA	C0862	AA PROGRAM ANALYST 3		.00	.00	5,444.66					
480	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,415.00	105,960				105,960
501	UA	C1217	AA ACCOUNTANT 3		.00	.00	4,211.00					
501	UA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,639.00					
				56	55.00	1320.00	4,442.43	5,276,148	1,575,420		1,435,176	8,286,744

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				56	55.00	1320.00	4,442.43	5,276,148	1,575,420		1,435,176	8,286,744

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 12100 OFFICE OF THE GOVERNOR
 SUMMARY XREF: 010-00-00 480 Education Alignment

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

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 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7112201	001213440	010-27-00-00000	480 0 PF	UA	C0872 AA	30 02	1	1.00	4,415.00	24.00	105,960				
			EST DATE: 2013/07/01		EXP DATE: 9999/01/01										
							1	1.00		24.00	105,960				
							1	1.00		24.00	105,960				
							1	1.00		24.00	105,960				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 12100 OFFICE OF THE GOVERNOR

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 480 Education Alignment

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							1	1.00		24.00	105,960				
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PACKAGE: 480 - Gang Prevention and Interventi

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7112201	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,415.00	105,960				105,960
									58,940				58,940
TOTAL PICS SALARY									105,960				105,960
TOTAL PICS OPE									58,940				58,940
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			164,900				164,900

PACKAGE: 501 - Transfer to Early Learning

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0799447	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	4,856.00	116,544- 61,768-				116,544- 61,768-
1211350	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00			238,920- 93,891-		238,920- 93,891-
1211351	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	.50-	12.00-	07	3,781.00			45,372- 42,750-		45,372- 42,750-
7112010	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,639.00	159,336- 73,201-				159,336- 73,201-
7112026	UA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,342.00			128,208- 64,884-		128,208- 64,884-
7112037	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	04	6,134.00	147,216- 69,963-				147,216- 69,963-
7112045	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	.75-	18.00-	09	3,652.00	65,736- 48,192-				65,736- 48,192-
7112058	UA	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	04	4,211.00	101,064- 57,631-				101,064- 57,631-
7112095	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,332.00	79,968- 51,995-				79,968- 51,995-
7112098	UA	C0861	AA PROGRAM ANALYST 2	1-	.50-	12.00-	02	3,837.00	46,044- 42,930-				46,044- 42,930-
TOTAL PICS SALARY									715,908-		412,500-		1,128,408-
TOTAL PICS OPE									405,680-		201,525-		607,205-
TOTAL PICS PERSONAL SERVICES =				10-	8.75-	210.00-			1,121,588-		614,025-		1,735,613-

PACKAGE: 502 - Transfer to Youth Development

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7112024	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	03	5,052.00	121,248- 63,025-				121,248- 63,025-
7112028	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	03	5,304.00		127,296- 64,640-			127,296- 64,640-
7112031	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,178.00	57,204- 38,255-		19,068- 12,752-		76,272- 51,007-
7112050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	06	8,613.00	202,330- 84,040-	4,382- 1,820-			206,712- 85,860-
7112091	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,604.00	134,496- 66,564-				134,496- 66,564-
7112124	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	5,874.00			140,976- 68,296-		140,976- 68,296-
TOTAL PICS SALARY									515,278-	131,678-	160,044-		807,000-
TOTAL PICS OPE									251,884-	66,460-	81,048-		399,392-
TOTAL PICS PERSONAL SERVICES =				6-	6.00-	144.00-			767,162-	198,138-	241,092-		1,206,392-

PACKAGE: 503 - Transfer to Oregon Edu Investm

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1211301	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G 1-	1.00-	24.00-	09	9,955.00	238,920- 93,891-				238,920- 93,891-
1211310	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211311	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211312	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211313	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211314	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211315	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211316	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211317	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211318	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211319	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211320	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
1211321	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	240- 18-				240- 18-
TOTAL PICS SALARY									241,800-				241,800-
TOTAL PICS OPE									94,107-				94,107-
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
					1-	1.00-	24.00-		335,907-				335,907-