

during periods of high call volume. Current staffing levels and scheduling options within the call centers provide some flexibility to deal with these fluctuations in call volume, but peak workload periods still result in the public having to wait to be served longer than would be desired. By having the call center system available in the Employment Department's central office, central office employees will be able to assist with call center calls, acting as a reserve force to reduce call wait times during peak call periods. This will improve service to the public without requiring additional staff. Additionally, this functionality will permit staff in the central office to assist with monitoring customer calls to ensure the quality of the service we provide.

For central office staff to be able to use the call center telephone system, portions of the central office will need wiring upgrades and new telephones with the appropriate capabilities.

Failing to update OED's call center telephone system would put the Department's operations at a high level of risk. Outdated software and hardware is difficult, if not impossible, to replace. Consequently, hardware or software failures in the telephone system are likely to mean prolonged service disruptions, thereby impeding our ability to provide our customers with quality access to UI assistance.

Alternatives Analysis

Selection Criteria and Alternatives Ranking

Analysis of alternatives will be developed further as project assessment is completed.

Solution Requirements

The solution must include minimizing the potential of phone disruption and enhance the capability to provide flexibility in service provision.

Alternatives Identification

Analysis of alternatives will be developed further as project assessment is completed. They would include:

- Status quo, no upgrade
- Update to latest version of software and hardware without significant enhancements
- Update to latest version of software and hardware including significant enhancements

Alternatives Analysis

Analysis of alternatives will be developed further as project assessment is completed.

Cost

This cost is a preliminary estimate pending completion of a full assessment of the project.

Federal Funds	\$2,294,177
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Benefit

The successful implementation of this project will result in reduced risk of telephone system disruption and greater flexibility in service provision. Upgrades to the system will ensure that OED can continue to provide high quality, reliable services to our customers.

Risk

The risk of not upgrading the call center telephone system includes an increasing risk for prolonged telephone system disruptions due to failures in an outdated system. Customers will also continue to experience long wait periods during peak call periods.

Conclusions and Recommendations

Conclusions

Although the precise details of the project are still being developed, the risk of a system failure is so great, the Department would like to move forward in 2013-15 with upgrading the call center call system.

Recommendations

Upgrade the UI call center to minimize risk of failure.

Consequences of Failure to Act

Higher risk of a system failure of the UI call center call system.

Appendixes and References

Alternate Analysis will be developed further upon approval



Business Case for *iMatch Skills Modernization*

Oregon Employment Department

Date: August 23, 2012

Version: 1.0

Authors:

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Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #			
AGENCY	Employment Department	DATE	08/23/2012
DIVISION	Information Technology	DAS CONTROL #	
AGENCY CONTACT	Mark Liewergren	PHONE NUMBER	503-947-1895

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name)	(Date)
Signature	
Executive Sponsor	
(Name)	(Date)
Signature	
Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
State Data Center Representative if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Enterprise Information Strategy and Policy Division (EISPD) IT Investment and Planning Section</i>	
DAS Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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Executive Summary

The Employment Department serves Oregon business and job seekers by recruiting and referring the best qualified applicants to jobs, and linking diverse job seekers to employment opportunities.

Currently, OED facilitates this intricate matching of employment opportunities with job seekers using iMatchSkills. iMatch Skills, an job-matching program developed almost 10 years ago, uses skills to connect jobs seekers to employers. The current system is still functioning; however, advances in technology and the availability of new systems require OED to consider alternative options, including upgrades to and replacement of the current system. In considering these alternatives, we can ensure that OED continues to provide the highest quality of service to our customers.

An updated system will allow for faster job matching capabilities, and could return more accurate results to businesses and customers alike.

The Department will undergo an evaluation by a dedicated team to research the validity of upgrading the current iMatch Skills system during the 2011-13 biennium. The evaluation team will also consider off-the-shelf products that are currently being used by other states for job matching purposes.

Based on the evaluation, OED will move forward with the implementation of one of the alternative options in the 2013-15 biennium.

Background

The Employment Department serves Oregon businesses and job seekers by connecting job seekers to employment opportunities, and by providing employers with high quality applicants. To do this, OED employs a technology tool, called iMatch Skills, which uses multiple criteria to match employers with job seekers. The job criteria include hours and shift, wage, skills required, work experience required, and other licenses and certifications. For the worker, the criteria include skill sets, education and training, academic and professional certifications and availability. When developed almost 10 years ago, iMatchSkills was an award-winning, cutting-edge system with national recognition.

During the 2011-13 biennium, the Department will undertake an extensive and comprehensive analysis to examine the functionality and usability of the current system for employers, job seekers and staff. Concurrently, department staff will conduct a review of systems used by other states.

The final results of those two analyses will be used to determine whether the Department should either overhaul the existing iMatchSkills system or replace the current system with another product/technology to link workers and employers.

Problem or Opportunity Definition

Successful completion of this effort will result in a more productive and effective system to connect employers and workers. Improvement to the system will entice more employers to use the state's labor exchange for posting job openings, and enable job seekers to find employment opportunities faster. In general, employers, job seekers and staff should find the new or improved system more intuitive, easier to use, and more effective in meeting their needs.

Alternatives Analysis

Selection Criteria and Alternatives Ranking

There is a team performing analysis of other states to develop these criteria. Once this analysis is complete, further information will be provided.

Solution Requirements

There is a team performing analysis of other states to develop these criteria. Once this analysis is complete, further information will be provided

Alternatives Identification

Currently there are three obvious options;

1. Leave the current iMatchSkills system in place
2. Upgrade the current iMatchSkills system; perform an indepth analysis on system enhancements
3. Use "off-the-shelf" products that could be modified to fully meet Department requirements
4. Develop a replacement system for iMatchSkills

Alternatives Analysis

Analysis of alternatives will be developed further as project assessment is completed.

Cost

This cost is a preliminary estimate pending completion of a full assessment of the project.

Other Funds - 2013-15 \$806,574

Other Funds - 2015-17 \$806,574

Benefit

This program will provide for greater efficiency and effectiveness in matching employers to job seekers, compared to the current iMatchSkills system. We expect job seekers to find employment that is more closely suited to their skills and preferences, resulting in lasting and more fulfilling careers. We also expect employers to benefit from higher quality applicants more accurately matched to their expectations and requirements. In addition, the new system will be faster and easier to use for all users.

Risk

Staffing Impact

Since the analysis of the current system and future options is not yet complete, the staffing and fiscal impact is preliminary. The IT impact is based on the development cost of building the original iMatchSkills system and other similar systems. The ongoing support costs are not included as they are assumed to be the same as the current system. The project is anticipated to start in the final year of the biennium, continuing into 2015-17.

Limited Duration Positions/FTE	1 / 0.5
Program Analyst 3 Limited Duration	1 / 0.5
Information Systems Specialist 4	1 / 0.5
Information Systems Specialist 6	2 / 1.0
Information Systems Specialist 7	2 / 1.0

Conclusions and Recommendations

Conclusions

Final decision on the how to upgrade the Department's labor exchange systems will be based on the assessment beginning in 2011-13.

Recommendations

The final recommendations are pending the assessment of the system.

Consequences of Failure to Act

The iMatchSkills system will become more out of date and less effective.

Appendixes and References

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/30/2012

Agency: EMPLOYMENT DEPARTMENT

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	57.14%	28.57%	14.29%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - ENTERED EMPLOYMENT - % of job seekers who got a job with a new employer after registering with the Employment Department.	49	57	Yellow	2012	The number of job seekers looking for work is near record highs. The number of businesses hiring continues to be very low. Both of these factors have had a negative impact on this measure. The Employment Department, along with our partners, will continue to help job seekers keep their job skills and resumes current so that as the economy recovers they will be ready for the job opportunities.
2 - EMPLOYMENT RETENTION - % of Job Seekers who were in employment two quarters after registering with the Employment Department.	81	80	Green	2012	The downturn in economy has made a long-term job more difficult to obtain. The uncertainty about the economy's strength makes employers more cautious in hiring.
3 - COST PER PLACEMENT- total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services.	248	200	Red	2012	In October 2008, OED implemented an integrated workforce service delivery model with the Department of Community Colleges and Workforce Development and local Workforce Investment Boards. This has allowed the involved partners to better streamline services, reduce duplication, and leverage available resources. The agency continues to be conscious of budgetary constraints and the need to be fiscally responsible.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/30/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - FIRST PAYMENT TIMELINESS - % of initial unemployment insurance payments made within 21 days of eligibility.	95	95	Green	2012	Every effort is made to process claims efficiently and accurately. Payment of Unemployment Insurance benefits is a priority and one we will continue to strive to meet.
5 - NON-MONETARY DETERMINATIONS TIMELINESS - % of claims that are adjudicated within 21 days of issue detection	82	80	Green	2012	Non-Monetary determinations are made to assess eligibility of claims after a claim has met monetary criteria. Because a claimant must be found eligible before receiving benefits, every effort is made to make these determinations in a timely and accurate manner. Specialized staff are needed to accurately make determinations.
6 - COST PER CLAIM - total cost of UI programs divided by the total number of initial claims for UI benefits filed.	176	160	Yellow	2012	The initial claim level has decreased slightly. However, federal extensions have increased the length and complexity of a claim. The costs of technology projects, which are included in the cost per claim calculation, will go down as projects end.
7 - UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - % of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.	45.80	60.00	Red	2012	Although this standard measures only timeliness and not quality, the Department of Labor has noted that Oregon's OAH scores among the highest in quality assurance factors.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/30/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
8 - NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.	92.51	93.00	Green	2012	The OAH hears the contested cases of almost 70 agencies in addition to the Employment Department's Unemployment Insurance hearings. These agencies include: motor vehicle licensing, social services (Medicaid, food stamps, etc.), licensing boards and commissions, forestry, environmental quality, agriculture, child support, and many others. With the Employment Department, this represents perhaps 90 percent or more of all state contested case orders issued in Oregon. The timely processing of these contested cases is important.
9 - AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.	5.94	6.60	Green	2012	In addition to a commitment to maintain the timeliness of order issuance, standards for the conduct of hearings and the writing of decisions have also increased. As standards have increased, so has the quality of hearings and decisions.
10 - COST PER REFERRAL TO OAH - total cost of OAH programs divided by the total number of referrals.	315	416	Green	2012	

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/30/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
11 - HIGHER AUTHORITY APPEALS TIMELINESS - % of cases requesting an appeal that receive a decision within 45 days of the date of request.	71.00	75.00	Yellow	2012	<p>The Employment Appeals Board's mission is to ensure correct and consistent interpretation and application of Employment Department policy and state and federal laws at all three levels of the claims determination process.</p> <p>Once the Employment Department (OED) issues notice of a decision, either party - claimant or the employer (if any) - may file a request for hearing (RFH) on that decision. The RFH is referred to the Office of Administrative Hearings (OAH), an administrative law judge (ALJ) is assigned to conduct a telephone hearing if the RFH is timely. After the ALJ issues a decision, any party may file an application for review (AFR) of the decision. This AFR is referred to the Employment Appeals Board (EAB), who reviews the evidence submitted in the proceeding before the assigned ALJ, and renders a decision. Conducting these reviews in a timely manner is important to ensure all parties are well served.</p>
12 - TIMELINESS OF NEW STATUS DETERMINATIONS - % of new status determinations completed within 90 days of the end of the liable quarter.	79	80	Green	2012	<p>When a person or entity starts a new business, they complete a Combined Employers Registration. Oregon Employment Department researches the document to determine if the business is subject to UI Tax law.</p>
13 - CHILD CARE HEALTH & SAFETY REVIEWS - % of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division.	100	100	Green	2012	<p>The Child Care Division has licensing staff in 9 regional locations statewide. The licensing staff inspect child care facilities, assess complaints against facilities, and provide technical assistance to child care providers. Ensuring that all licensed providers maintain the safety of children is our priority.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/30/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	86.80	95.50	Yellow	2012	The need for Employment Department services was very high in 2012. Our customer service remained fairly consistent for Unemployment Insurance claimants and employers. Our customer service ratings fell for job seekers. The drop in customer service ratings for job seekers may have fallen because of the change in methodology. An online survey provides a greater sense of anonymity, which may allow this customer group to be more candid. We have learned many valuable things from this more candid response and have implemented a change in the delivery of information through a welcome service which targets job seekers early in their job search.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Legislatively Approved 2013-2015 Key Performance Measures

Agency: EMPLOYMENT DEPARTMENT

Mission: The mission of the Oregon Employment Department is to Support Business and Promote Employment.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - ENTERED EMPLOYMENT - % of job seekers who got a job with a new employer after registering with the Employment Department.		Approved KPM	49.00	57.00	57.00
2 - EMPLOYMENT RETENTION - % of Job Seekers who were in employment two quarters after registering with the Employment Department.		Approved KPM	81.00	80.00	80.00
3 - COST PER PLACEMENT— total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services.		Approved KPM	248.00	200.00	200.00
4 - FIRST PAYMENT TIMELINESS – % of initial unemployment insurance payments made within 21 days of eligibility.		Approved KPM	95.20	95.00	95.00
5 - NON-MONETARY DETERMINATIONS TIMELINESS – % of claims that are adjudicated within 21 days of issue detection		Approved KPM	82.10	80.00	80.00
6 - COST PER CLAIM – total cost of UI programs divided by the total number of initial claims for UI benefits filed.		Approved KPM	176.00	160.00	160.00
7 - UNEMPLOYMENT INSURANCE APPEALS TIMELINESS – % of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request		Approved KPM	45.80	60.00	60.00
8 - NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.		Approved KPM	92.51	93.00	93.00
9 - AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.		Approved KPM	5.94	6.60	6.60
10 - COST PER REFERRAL TO OAH – total cost of OAH programs divided by the total number of referrals.		Approved KPM	315.00	440.00	454.00

Agency: EMPLOYMENT DEPARTMENT

Mission: The mission of the Oregon Employment Department is to Support Business and Promote Employment.

Legislatively Proposed KPMs

	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - HIGHER AUTHORITY APPEALS TIMELINESS - % of cases requesting an appeal that receive a decision within 45 days of the date of request.		Approved KPM	71.00	75.00	75.00
12 - TIMELINESS OF NEW STATUS DETERMINATIONS - % of new status determinations completed within 90 days of the end of the liable quarter.		Approved KPM	78.60	80.00	80.00
13 - CHILD CARE HEALTH & SAFETY REVIEWS - % of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division.		Approved KPM	100.00	100.00	100.00
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	86.90	95.50	95.50
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	85.70	95.50	95.50
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	87.80	95.50	95.50
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	89.50	95.50	95.50
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	86.80	95.50	95.50
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	87.70	95.50	95.50

EMPLOYMENT DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

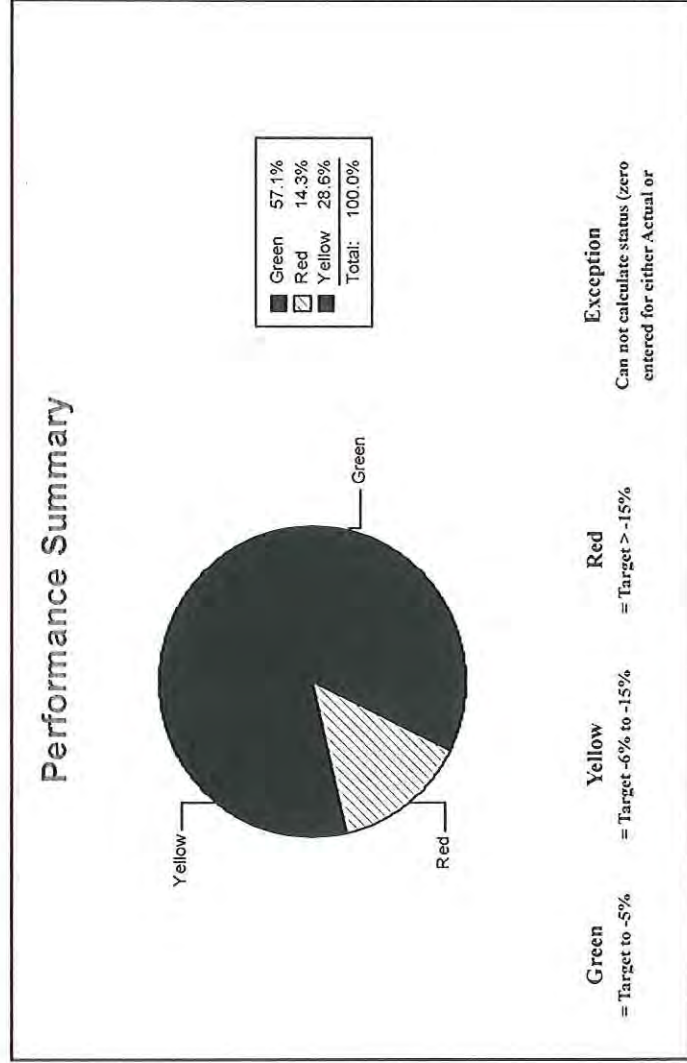
Finalize Date: 10/30/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	ENTERED EMPLOYMENT - % of job seekers who got a job with a new employer after registering with the Employment Department.
2	EMPLOYMENT RETENTION - % of Job Seekers who were in employment two quarters after registering with the Employment Department.
3	COST PER PLACEMENT— total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services.
4	FIRST PAYMENT TIMELINESS – % of initial unemployment insurance payments made within 21 days of eligibility.
5	NON-MONETARY DETERMINATIONS TIMELINESS – % of claims that are adjudicated within 21 days of issue detection
6	COST PER CLAIM – total cost of UI programs divided by the total number of initial claims for UI benefits filed.
7	UNEMPLOYMENT INSURANCE APPEALS TIMELINESS – % of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.
8	NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.
9	AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.
10	COST PER REFERRAL TO OAH – total cost of OAH programs divided by the total number of referrals.
11	HIGHER AUTHORITY APPEALS TIMELINESS – % of cases requesting an appeal that receive a decision within 45 days of the date of request.
12	TIMELINESS OF NEW STATUS DETERMINATIONS - % of new status determinations completed within 90 days of the end of the liable quarter.
13	CHILD CARE HEALTH & SAFETY REVIEWS – % of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division.
14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
Title: Rationale:	

Proposed Key Performance Measures Targets for Biennium 2011-2013		
	2012	2013
Title: COST PER PLACEMENT- total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services.		

EMPLOYMENT DEPARTMENT	I. EXECUTIVE SUMMARY
Agency Mission: The mission of the Oregon Employment Department is to Support Business and Promote Employment.	
Contact: Mary Bernert	Contact Phone: 503-947-1975
Alternate: Jennifer Shawcross	Alternate Phone: 503-947-1306



1. SCOPE OF REPORT

Unemployment Insurance (UI) Business and Employment Services (B & ES) Office of Administrative Hearings (OAH) Child Care Division (CCD)

2. THE OREGON CONTEXT

Related Oregon Benchmarks (OBM): OBM 1: Employment Dispersion OBM 4: Net Job Growth OBM 12: Annual Payroll OBM 14: Wages over 150% of

Poverty OBM 15: Unemployment Rate OBM 47: Child Care Affordability OBM 48: Child Care Availability

3. PERFORMANCE SUMMARY

KPMs MAKING PROGRESS (at or trending toward target achievement):
KPM 2 Employment Retention KPM 4 First Payment Timeliness KPM 5 Non-Monetary Determinations Timeliness KPM 8 Non-UI Appeals Timeliness KPM 9 Average Days to Issue Order KPM 10 Cost per Referral to OAH (new methodology in 2009) KPM 12 Timeliness of New Status Determinations KPM 13 Child Care Health & Safety Reviews KPMs NOT MAKING PROGRESS (not at or trending toward target achievement): KPM 1 Entered Employment (RED) KPM 3 Cost per Placement (RED) KPM 6 Cost per Claim (YELLOW) KPM 7 UI Appeals Timeliness (RED) KPM 11 Higher Authority Appeals Timeliness (YELLOW) KPM 14 Customer Service - all categories (YELLOW)

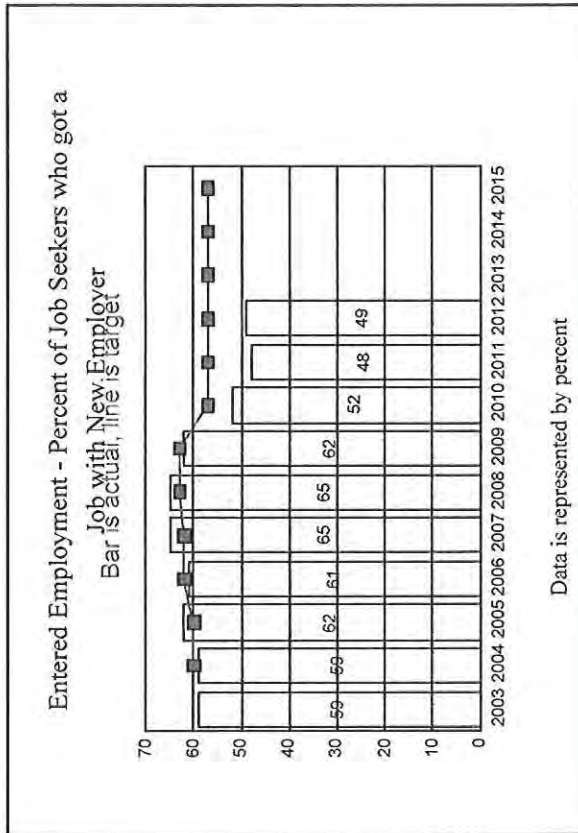
4. CHALLENGES

The economy has been sluggish; unemployment rates have remained high. Though the demand for labor is generally low, demand for workers with specific skills challenges staff to screen workers appropriately. The Oregon Employment Department continues to serve high levels of UI claimants and job seekers. During this period OED has streamlined services to both the claimants and the job seekers. OED is increasingly seeing long-term unemployed workers who need assistance transitioning to new occupations or industries.

5. RESOURCES AND EFFICIENCY

The following Key Performance Measures are efficiency measures: KPM #3: Cost per Placement KPM #6: Cost per Claim KPM #10: Cost per Referral to OAH (Office of Administrative Hearings)

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #1	ENTERED EMPLOYMENT - % of job seekers who got a job with a new employer after registering with the Employment Department.	2002
Goal	Goal 1 Match Employers with Job Seekers	
Oregon Context	OBM 1, 4, 12, 14, 15	
Data Source	US Department of Labor Form ETA 9002	
Owner	Business & Employment Services (B&ES) Gus Johnson (503) 947-1673	



1. OUR STRATEGY

In October 2008, OED implemented an integrated workforce service delivery model with the Department of Community Colleges and Workforce Development and local Workforce Investment Boards. The model, which has significantly streamlined services for Oregonians, features a common intake and registration system and access to integrated

reemployment and training services.

2. ABOUT THE TARGETS

Targets are negotiated directly between OED and the US Department of Labor. The SFY 2012 target remained at the 57% level which was negotiated in SFY 2011. A higher percent of job seekers entering employment is better. From SFY 2006 to SFY 2009, performance fluctuated between 62% and 65%.

3. HOW WE ARE DOING

Results for SFY 2012 show performance increased by 1% from SFT 2011, with 49% of job seekers entering employment.

4. HOW WE COMPARE

This is a national measure. A US DOL review of state performance indicated that states which adopted an integrated service delivery model experienced a decline in performance on this measure. Oregon adopted the integrated service delivery model in 2008. Oregon was within 80% of the US DOL target of 57% which meant the state met its goal for the program year under federal performance standards.

5. FACTORS AFFECTING RESULTS

This measure can be impacted by labor market conditions. As the unemployment rate increases the number of workers finding employment decreases. The national and state economy continues to struggle to reach pre-recession employment levels, although Oregon's unemployment rate has improved during the last 12 months. The August 2012 seasonally adjusted unemployment rate for Oregon was 8.9%, down 0.6 percent from August 2011.

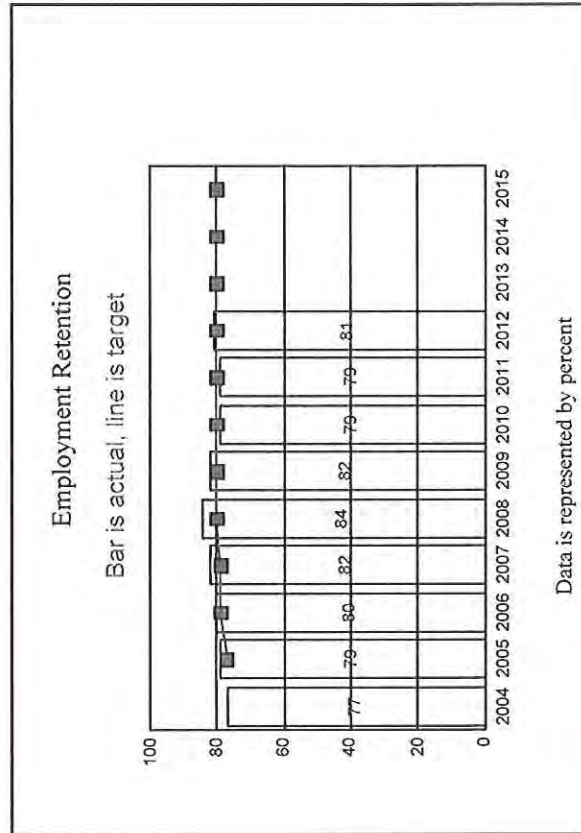
6. WHAT NEEDS TO BE DONE

The Employment Department, along with its partners in WorkSource Oregon, will continue to provide reemployment services to job seekers. A focused effort is underway to pilot new methods for assisting employers in filling current job openings with well-qualified Oregonians.

7. ABOUT THE DATA

The data source is US Department of Labor ETA 9002.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #2	EMPLOYMENT RETENTION - % of Job Seekers who were in employment two quarters after registering with the Employment Department.	2003
Goal	Goal 1 Match Employers with Job Seekers	
Oregon Context	OBM 1, 4, 12, 14, 15	
Data Source	US Department of Labor Form ETA 9002	
Owner	Business & Employment Services (B&ES) Gus Johnson (503) 947-1673	



1. OUR STRATEGY

In October 2008, OED implemented an integrated workforce service delivery model with the Department of Community Colleges and Workforce Development and local Workforce Investment Boards. OED staff have focused on better matching the skills of the large number of unemployed Oregonians

with available job openings. A better match of job seeker skills to employer needs leads to lower turnover and higher retention rates.

2. ABOUT THE TARGETS

Targets are negotiated directly between OED and the US Department of Labor. The SFY 2012 target remained at the 80% level which was negotiated in SFY 2010. A higher percent of job seekers retaining employment is better.

3. HOW WE ARE DOING

Oregon exceeded the US Department of Labor performance target by 0.9%, and increased performance from SFY 2011 by 1.9%.

4. HOW WE COMPARE

This is a national measure. Oregon's SFY 2012 performance of 80.9% which exceeded the 2010 national average performance of 78%. National performance data for SFY 2011 is not yet available.

5. FACTORS AFFECTING RESULTS

This measure can be impacted by labor market conditions. The national and state economy continues to struggle to reach pre-recession employment levels, although Oregon's unemployment rate has improved during the last 12 months. The August 2012 seasonally adjusted unemployment rate for Oregon was 8.9%, down 0.6 percent from August 2011. An improving unemployment rate may be related to higher employment retention.

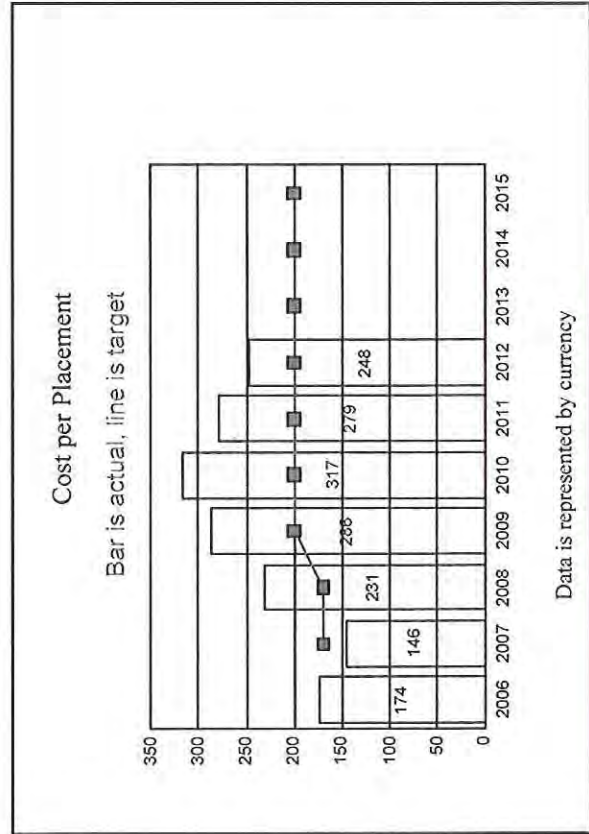
6. WHAT NEEDS TO BE DONE

OED will continue to review and continually improve services to job seekers and employers, in collaboration with our WorkSource Oregon partners.

7. ABOUT THE DATA

The data source is US Department of Labor form ETA 9002. The data reported here is by Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #3	COST PER PLACEMENT—total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services.	2005
Goal	Goal 1 Match Employers with Job Seekers	
Oregon Context	Oregon Benchmarks (OBM) 1, 4, 12, 14, 15	
Data Source	Agency Budget, iMatchSkills Database	
Owner	Business & Employment Services (B&ES) Gus Johnson, (503)947-1673	



1. OUR STRATEGY

In October 2008, OED implemented an integrated workforce service delivery model with the Department of Community Colleges and Workforce Development and local Workforce Investment Boards. This has allowed the involved partners to better streamline services, reduce duplication, and leverage

available resources. The agency continues to be conscious of budgetary constraints and the need to be fiscally responsible.

2. ABOUT THE TARGETS

Lower is better.

3. HOW WE ARE DOING

Costs per placement fell for the second year, from a high of \$317 in SFY 2010 to \$279 in SFY 2011, and now to \$248 in SFY 2012. This is a decrease of \$69 or 22% over two years. OED continues to serve large numbers of job seekers, and there remain approximately five job seekers for each available job in Oregon.

4. HOW WE COMPARE

There is no national measure compiled for comparison.

5. FACTORS AFFECTING RESULTS

This performance measure is sensitive to economic conditions, specifically to the number of available jobs relative to the number of job seekers.

6. WHAT NEEDS TO BE DONE

The Oregon Employment Department will continue to connect job seekers to available employment opportunities, and to focus on filling job openings of Oregon employers.

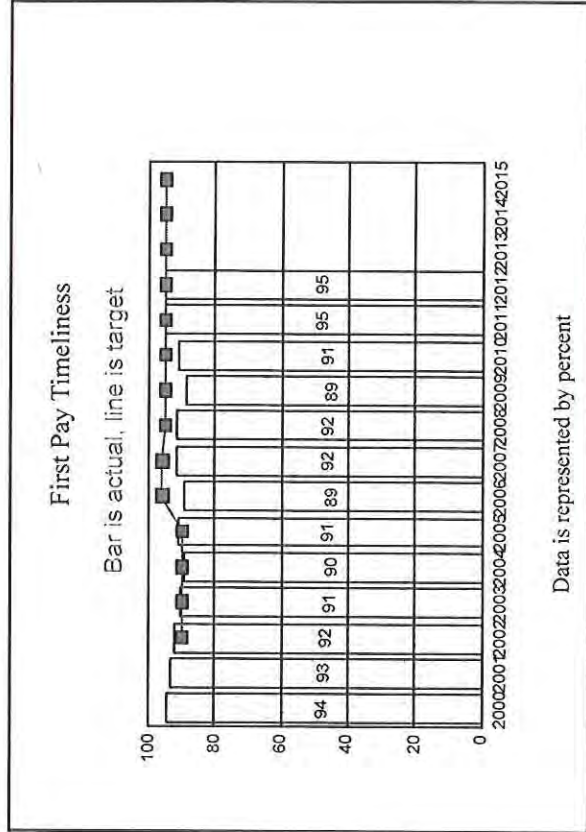
7. ABOUT THE DATA

Data sources are the Agency Expenditure Control and iMatchSkills database. Data is based on Oregon fiscal year. The costs component is based on the total Business & Employment Services program costs directly related to the placement process. The Placement definition refers to placement types that can be

EMPLOYMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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routinely verified.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #4	FIRST PAYMENT TIMELINESS – % of initial unemployment insurance payments made within 21 days of eligibility.	1999
Goal	Goal 2 Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	Oregon Benchmarks (OBM) 12, 14	
Data Source	US Department of Labor Form ETA 9050	
Owner	Unemployment Insurance David k. Gerstenfeld (503) 947-1707	



1. OUR STRATEGY

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline Unemployment Insurance (UI) processes to improve timeliness and customer care.

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Performance remained steady to 95.2% the same level of performance achieved last year..

4. HOW WE COMPARE

At 95.2% we exceeded our goal and were above the US Department of Labor Standard of 87%.

5. FACTORS AFFECTING RESULTS

The Employment Department continues to make timely benefit payments a priority. Staffing levels have declined, but so has the volume of benefit claims.

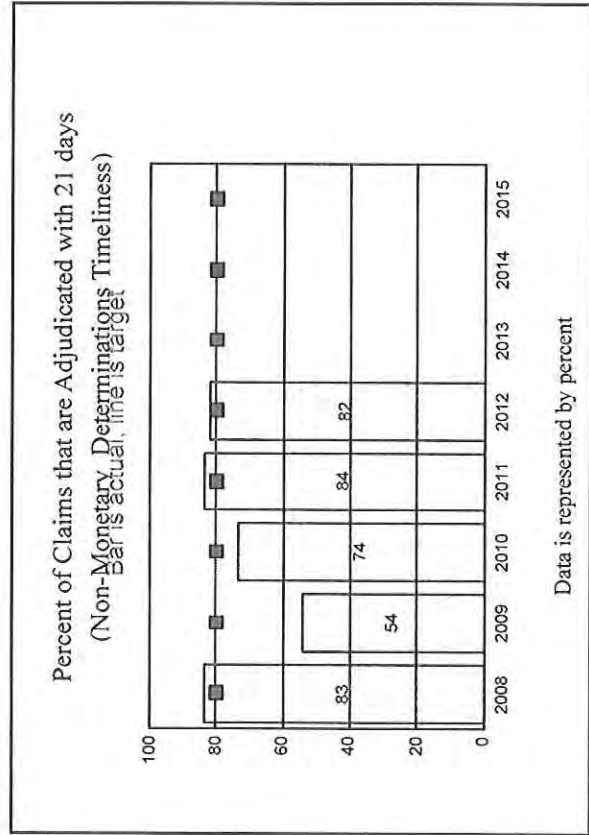
6. WHAT NEEDS TO BE DONE

No action required.

7. ABOUT THE DATA

The data source is US Department of Labor report ETA 9050. The data reported here is by Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #5	NON-MONETARY DETERMINATIONS TIMELINESS – % of claims that are adjudicated within 21 days of issue detection	2007
Goal	Goal 2 Timely, Fair & Accurate Unemployment Insurance (UI) Payments	
Oregon Context	Mission: The Mission of the Oregon Employment Department is to Support Business and Promote Employment.	
Data Source	US Department of Labor (DOL) Form ETA 9052	
Owner	Unemployment Insurance David k. Gerstenfeld (503) 947-1707	



1. OUR STRATEGY

We are seeking new efficiencies through projects such as formal "as-is-to-be" business mapping process off our Unemployment Insurance (UI) claims system and streamlining our document management system and related processes that will result in improved timeliness without

sacrificing customer service

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Performance was 82.1% which exceeded our target but was slightly down from the prior year.

4. HOW WE COMPARE

Our performance was 82.1%, this is higher than the national average of 68.4% (DOL report ending 6/30/2012).

5. FACTORS AFFECTING RESULTS

The new extensions added to the complexity of work performed at all levels off the UI claims system including an increased workload with new Reemployment and Eligibility Assessment requirements

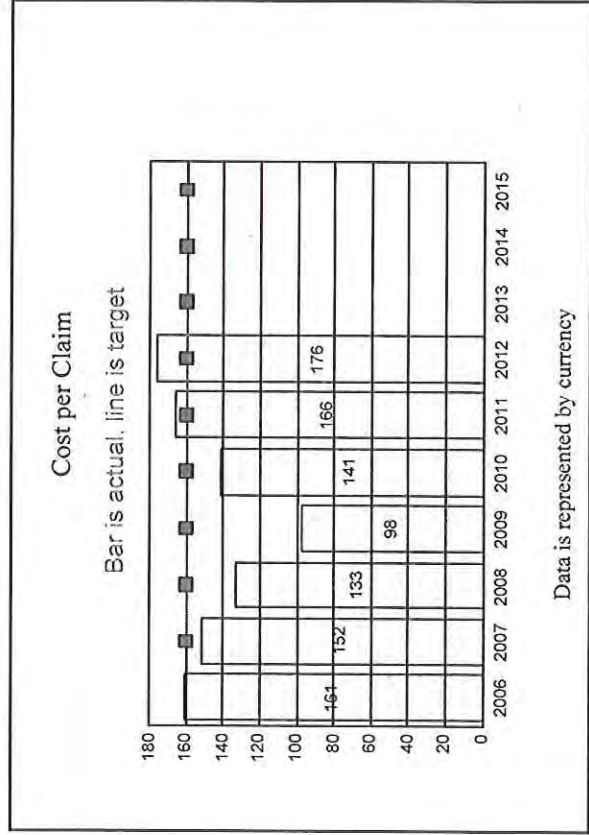
6. WHAT NEEDS TO BE DONE

Continue to monitor programs and implement efficiencies identified through our formal business mapping process and technology projects

7. ABOUT THE DATA

The data source is the US Department of Labor ETA 9052. Reported data is based on Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #6	COST PER CLAIM – total cost of UI programs divided by the total number of initial claims for UI benefits filed.	2005
Goal	Goal 2 Timely, Fair & Accurate Unemployment Insurance (UI) Payments	
Oregon Context	Mission Oregon Benchmarks (OBM) 12, 14	
Data Source	OED Agency Budget, US Department of Labor Form ETA 5159	
Owner	Unemployment Insurance (UI) David K. Gerstenfeld (503)947-1707	



1. OUR STRATEGY

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI process to improve timeliness and customer service.

2. ABOUT THE TARGETS

Lower is better.

3. HOW WE ARE DOING

The cost per claim during SFY 2012 was \$176 an increase of 6% over last year's cost of \$166. Our goal is \$160 per claim.

4. HOW WE COMPARE

No external comparison is currently available.

5. FACTORS AFFECTING RESULTS

Ongoing technology projects, such as a document management system and an adjudication streamlining system, increase the cost per claim figure. Long-term, these technologies will create efficiencies that lower the cost per claim, but the projects are not yet implemented. The cost per claim also has a tendency to go down during recessionary periods and increase as the market recovers.

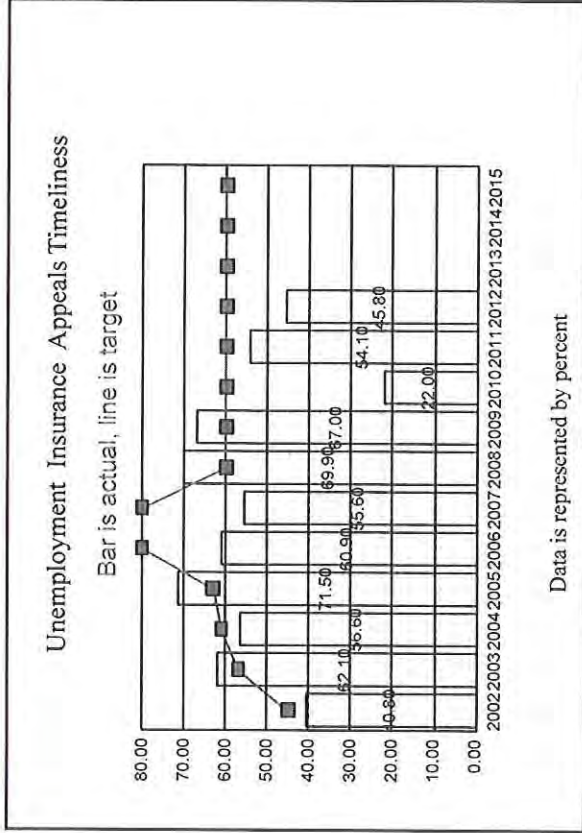
6. WHAT NEEDS TO BE DONE

The cost per claim will decrease as these technology projects end and process efficiencies are implemented. OED is focusing on making the UI system more "self-service" for the public, decreasing costs. Staff levels are decreasing to correspond with decreasing benefits claims. Ongoing effort need to focus on service delivery efficiency to let us decrease infrastructure costs while maintaining service levels.

7. ABOUT THE DATA

Data sources are the Oregon Employment Department Agency Expenditure Control Data which is based on Oregon fiscal year. "Total cost of UI Programs" excludes all UI trust fund reimbursements, deposits and or balances. "Total Number of Initial Claims" does not refer to Government, Military, Out-of-State, or Transitional claims. "Total Number of Initial Claims" is the sum of New Intrastate, Additional Intrastate and Interstate Filed from Agent State as reported on the US Department of Labor Form ETA 5159, column 1, row 101 for regular claims.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #7	UNEMPLOYMENT INSURANCE APPEALS TIMELINESS – % of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.	1999
Goal	Goal 2 Timely, Fair and Accurate Unemployment Insurance (UI) Payments	
Oregon Context	Mission: The Mission of the Oregon Employment Department is to Support Business and Promote Employment.	
Data Source	US Department of Labor (DOL) Form ETA 9054	
Owner	Office of Administrative Hearings (OAH) Karla Forsythe (503)947-1919	



1. OUR STRATEGY

We hired limited duration Administrative Law Judges for the purpose of eliminating the backlog of UI cases and improving timeliness without sacrificing customer service which we have accomplished.

2. ABOUT THE TARGETS

A higher percentage is better.

3. HOW WE ARE DOING

Performance was at 45.8% which was below our target and was down from the prior year

4. HOW WE COMPARE

Our performance was at 45.8% down from 54.26% in FY 2011

5. FACTORS AFFECTING RESULTS

Failure to meet target dates and large backlog of hearings due to the recession. However, with the hiring of limited duration staff we are now current and meeting target dates.

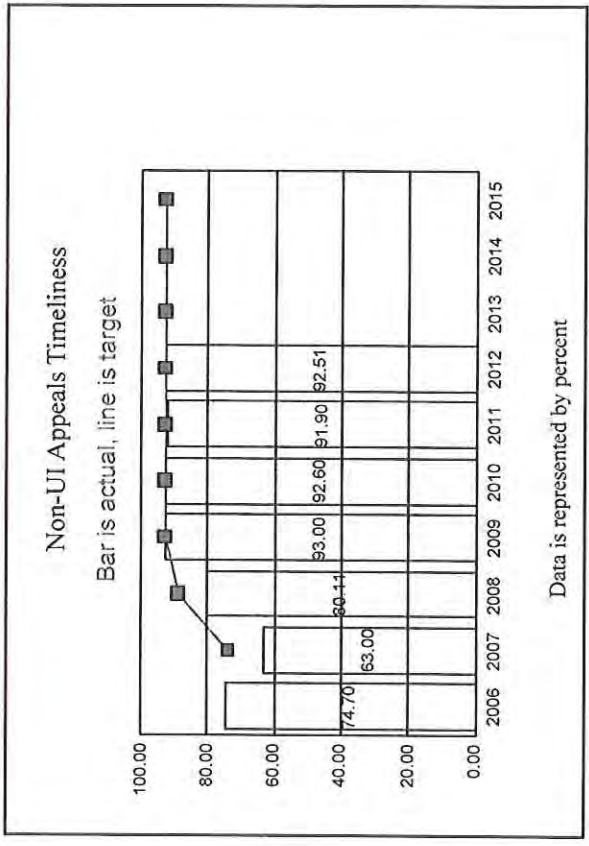
6. WHAT NEEDS TO BE DONE

Continue to monitor programs and leverage use of existing cross-trained staff

7. ABOUT THE DATA

The data source is the US Department of Labor form ETA 9054. Data reported here is by Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #8	NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.	2005
Goal	Goal 5 Timely, Fair and Accurate Appeals	
Oregon Context	Mission Oregon Benchmarks (OBM) 12, 14	
Data Source	Office of Administrative Hearings database	
Owner	Office of Administrative Hearings (OAH) Karla Forsythe (503)947-1919	



1. OUR STRATEGY

Meeti cases with critical deadlines firsti and tiak advantage off crossiained staff

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Performance was at 92.51% which was below our target but higher than the prior year

4. HOW WE COMPARE

Our performance was at 92.51% slightly higher than 91.89% in FY 2011

5. FACTORS AFFECTING RESULTS

The recession created higher than normal caseloads in several areas that did not receive increased staffing

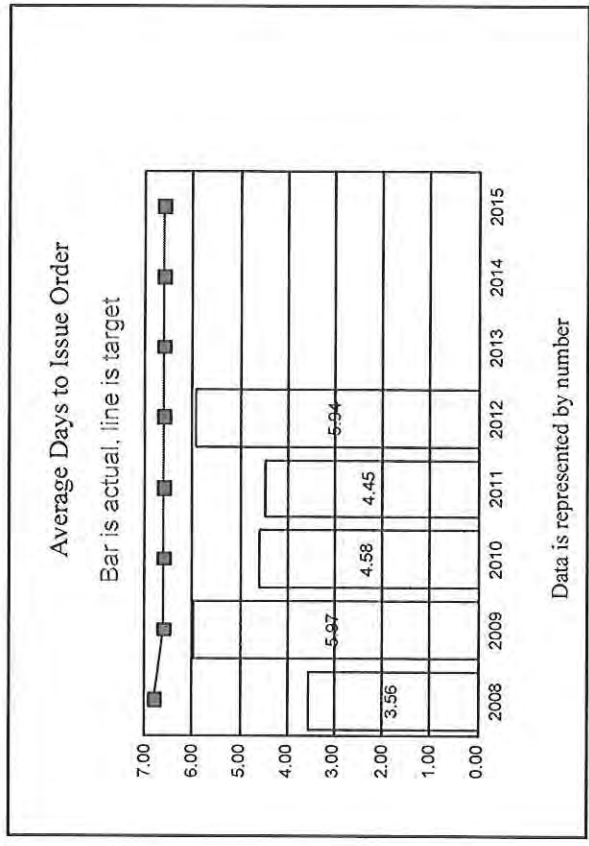
6. WHAT NEEDS TO BE DONE

Continue to monitor programs and look for efficiencies with improved technology

7. ABOUT THE DATA

Data source is the Office of Administrative Hearings (OAH) database. Data is based on Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #9	AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.	2005
Goal	Goal 5 Timely, Fair & Accurate Appeals	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty	
Data Source	Office of Administrative Hearings (OAH) database. Data is based on on Oregon fiscal year.	
Owner	Office of Administrative Hearings (OAH) Karla Forsythe (503)947-1919	



1. OUR STRATEGY

Regardless of mandated timeliness we produce legally sufficient decisions as promptly as possible

2. ABOUT THE TARGETS

Lower is better.

3. HOW WE ARE DOING

Performance was at 5.94 average days from referral to order issuance which was higher than the prior year

4. HOW WE COMPARE

Our performance was at 5.94 days, 4.45 days in FY 2011

5. FACTORS AFFECTING RESULTS

The recession created higher than normal caseloads in several areas that did not receive increased staffing

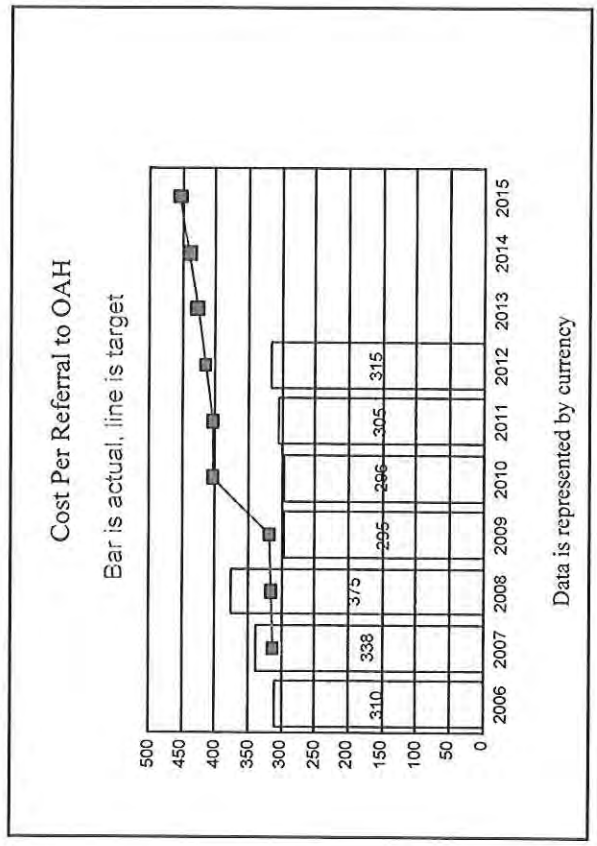
6. WHAT NEEDS TO BE DONE

Continue to monitor programs and look for efficiencies with improved technology

7. ABOUT THE DATA

The data source is the Office of Administrative Hearings database. Data is based on Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #10	COST PER REFERRAL TO OAH – total cost of OAH programs divided by the total number of referrals.	2005
Goal	Goal 5 Timely, Fair & Accurate Appeals	
Oregon Context	Oregon Benchmarks OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty	
Data Source	Oregon Employment Department Agency Budget, Office of Administrative Hearings (OAH) Database	
Owner	Office of Administrative Hearings (OAH) Karla Forsythe (503)947-1919	



1. OUR STRATEGY

Maintain service levels without increasing costs to sending agencies

2. ABOUT THE TARGETS

Lower is better.

3. HOW WE ARE DOING

Performance was \$315 which was higher than the prior year

4. HOW WE COMPARE

Our performance was \$315 higher than \$305.37 in FY 2011.

5. FACTORS AFFECTING RESULTS

Costs were up due to increased salaries and benefits due to the training and hiring off limited duration staff and technology costs.

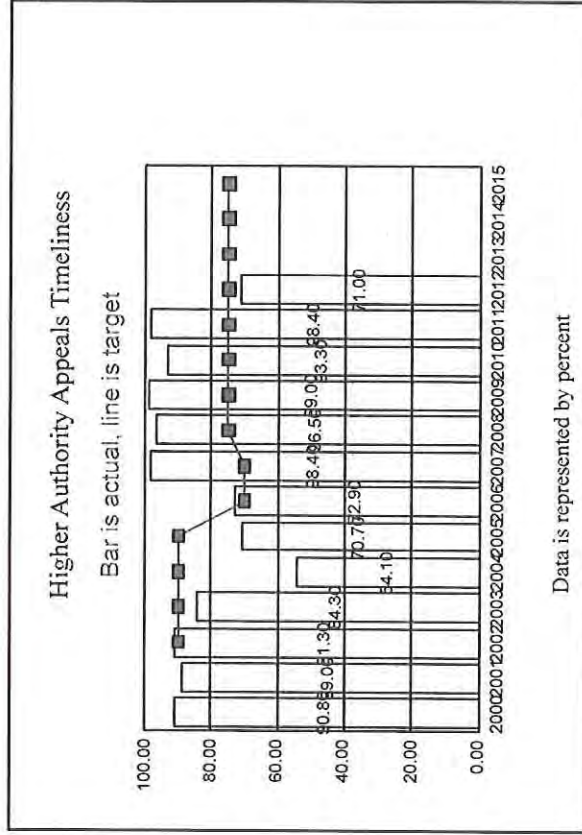
6. WHAT NEEDS TO BE DONE

Continue to monitor programs and look for efficiencies with improved technology

7. ABOUT THE DATA

The data source is a combination of the time system, billing system and the OAH database. Reported data is based on Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #11	HIGHER AUTHORITY APPEALS TIMELINESS – % of cases requesting an appeal that receive a decision within 45 days of the date of request.	1999
Goal	Goal 2 Timely, Fair and Accurate Unemployment Insurance Payments	
Oregon Context	Oregon Benchmarks (OBM) OBM 12 Annual Payroll, OBM 14; Wages over 150% of Poverty	
Data Source	US Department of Labor (DOL) form ETA 9054	
Owner	Employment Appeals Board (EAB) Sarah Owens (503) 378-2106	



1. OUR STRATEGY

Discontinuing publication of adopted decisions and lowering adoption standards.

2. ABOUT THE TARGETS

Higher is better. It should be noted that, although KPM 11 is defined as “% of cases requesting an appeal that receive a decision within 45 days of the date of request”, only those cases classified by USDOL as “UI” are measured. KPM 11 does not measure the timeliness of other case types, of which there were 559 in SFY 2012.

3. HOW WE ARE DOING

A number of factors, cited below, kept EAB within the 70-75% target set in 2006, demonstrating that the target remains realistic against a recessionary workload.

4. HOW WE COMPARE

EAB’s counted workload is comparable to EAB’s equivalent in New York, Massachusetts and Wisconsin, all of which had greater populations and lower unemployment rates than Oregon. EAB consistently outperformed its equivalent in each of those states, as well as the national average.

5. FACTORS AFFECTING RESULTS

USDOL’s RJM for funding, inefficiencies in the Department’s adjudication and appeals processes, extended staff absences, the January 2012 evacuation of EAB’s offices due to flooding from Mill Creek, the Court of Appeals decision to cease reviewing decisions affirming without opinion, and the continuing recessionary workload.

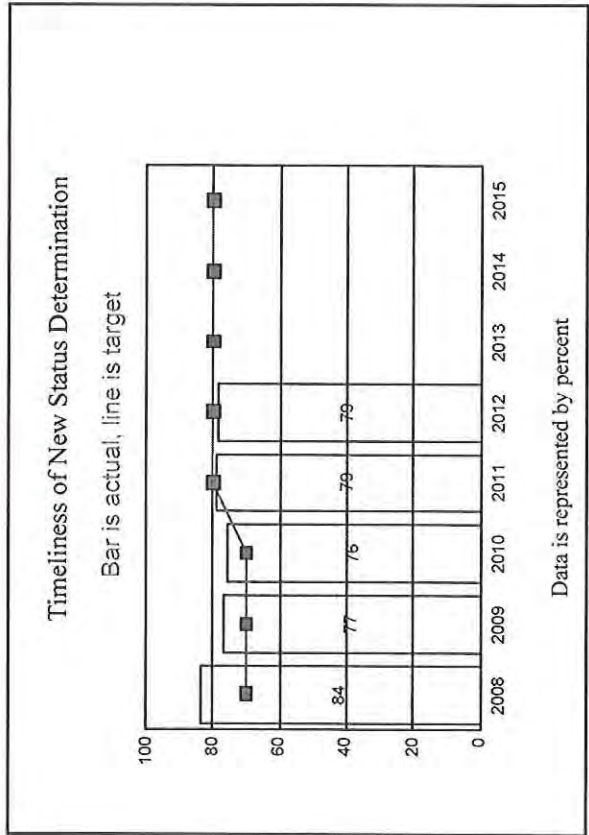
6. WHAT NEEDS TO BE DONE

Sincere and sustained efforts to improve identified defects and inefficiencies in its adjudication and appeals processes across all three levels (OED, OAH and EAB).

7. ABOUT THE DATA

The data source is the US Department of Labor (DOL) ETA 9054 report. Data is based on Oregon fiscal year, July 1 - June 30th.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #12	TIMELINESS OF NEW STATUS DETERMINATIONS - % of new status determinations completed within 90 days of the end of the liable quarter.	2007
Goal	Goal 3 Maintain Solvent Trust Fund	
Oregon Context	Mission Oregon Benchmark (OBM) 12, 14	
Data Source	US Department of Labor (DOL) Tax Performance System (TPS)	
Owner	Unemployment Insurance David k. Gerstenfeld (503) 947-1707	



1. OUR STRATEGY

To develop a process to ensure tax accounts are established within 90-days of the end of the first of the quarter in which liability occurs.

2. ABOUT THE TARGETS

The target is to process 80% of new registrations within 90-days of the end of the first quarter in which liability occur.

3. HOW WE ARE DOING

We completed 78.6% of registrations. This is a decrease of .4% from the prior year. The decrease was due to an increase of approximately 53% in registrations. The Status Unit responsible for processing the registrations was affected by the hiring freeze. The unit operated with at least 1 vacant position.

4. HOW WE COMPARE

At 78.6% we continue to exceed the Department's off Labor standards of 70%.

5. FACTORS AFFECTING RESULTS

The decrease on the percentage of processing registrations was affected by the increase in blocked claims due to the downfall of the economy, the increase of registrations, the hiring freeze, and the training period once the hiring freeze was lifted.

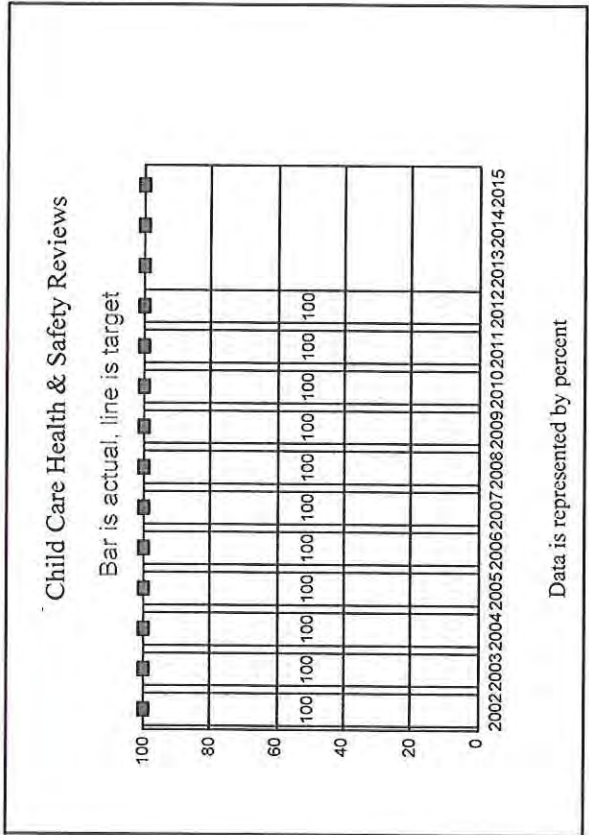
6. WHAT NEEDS TO BE DONE

We were able to hire new staff established new processes and readjusted work load priorities

7. ABOUT THE DATA

Data source is US Department of Labor Tax Performance System (TPS) and form ETA 581. Data is reported based on Oregon fiscal year.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #13	CHILD CARE HEALTH & SAFETY REVIEWS – % of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division.	1999
Goal	Goal 4 Safe Child Care	
Oregon Context	Oregon Benchmarks (OBM) 47, 48	
Data Source	Child Care Division Database	
Owner	Child Care Division, Manager Kara Waddell (503) 947-1409 Data contact Debbie Trammell (503) 947-1420	



1. OUR STRATEGY

We will continue our ongoing strategy to provide staff on a regional basis for health and safety reviews.

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

We continue to meet the 100% standard.

4. HOW WE COMPARE

No external comparison available at this time.

5. FACTORS AFFECTING RESULTS

No significant factors affecting results.

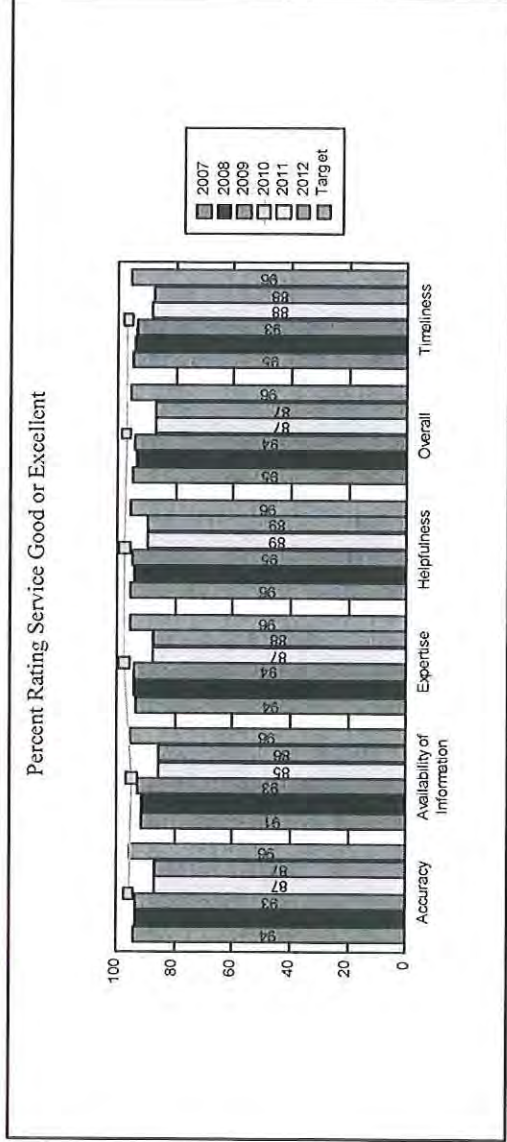
6. WHAT NEEDS TO BE DONE

No action required.

7. ABOUT THE DATA

The source of the data is the Child Care Division Database. Data is based on Oregon fiscal year, July 1 through June 30th.

EMPLOYMENT DEPARTMENT		II. KEY MEASURE ANALYSIS
KPM #14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2005
Goal	Mission: The Mission of the Oregon Employment Department is to Support Business and Promote Employment.	
Oregon Context	Oregon Benchmarks (OBM) 1, 4, 12, 14, 15	
Data Source	Claimant Survey, Business-Employer Survey, Job Seeker-Customer Survey	
Owner	John Glen (503) 947-1234 Mary Bernert(503) 947-1975	



1. OUR STRATEGY

We continue to strive to provide all our customers with the highest quality customer service. We have made improvements to our phone systems and online services. We improved our services to customers in our field offices by engaging them earlier in their job search through a new welcome process.

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Our performance was below our target. Last year we implemented an online survey of job seekers. This change increased the response from this group by tenfold. The online survey provided greater anonymity than our previous process and the responses were more candid. Although this new survey methodology lowered our overall performance rating, we gained valuable and more timely information to help identify areas where service could improve.

4. HOW WE COMPARE

There are no comparable measures.

5. FACTORS AFFECTING RESULTS

The number of customers we serve has remained very high compared to historical levels. Staff have been challenged during this recession to meet the needs of the additional customers and explain the complexity of the UI system.

6. WHAT NEEDS TO BE DONE

For Job Seekers: Our local offices have implemented a new welcome service that provides information on services earlier in a person's job search. This service should improve the ratings for timeliness and availability of information. Because the process is uniform throughout the state the knowledge and correctness of the information should also improve. OED has begun to use twitter to deliver some job notifications to interested customers. We are beginning to use social media to help keep customers informed on events, changes, and services. For unemployment insurance claimants: Our new calling system improved wait times. Claimants were less satisfied in SFY 2012 than last year. For Employers: We continue to work with employers to improve the quality of referrals. Employers rated our service highest of the three customer groups; each measure was over 98.5%.

7. ABOUT THE DATA

The Customer Service Survey measure is a weighted average of results from three separate surveys; two are administered by agency staff on a periodic basis and the other is a continuously available online survey. The Claimant Survey is a telephone survey of a random sample of 35 persons who have filed UI Initial

EMPLOYMENT DEPARTMENT

II. KEY MEASURE ANALYSIS

Claims in the previous month. The Business-Employer Survey is a telephone survey, administered at the local office level of a representative sample of employers who have placed job orders with the agency in the previous month. The size of the sampling frame varies from 5-25 per month. The Job Seeker Customer Survey is an online survey. The score for this measure is based on the responses of 16,094 customers who received services during the period from July 1, 2010 to June 30, 2011; 420 Unemployment Insurance Claimants, 593 Business-Employer Customers, and 18,315 Job Seeker Customers.

EMPLOYMENT DEPARTMENT	III. USING PERFORMANCE DATA
Agency Mission: The mission of the Oregon Employment Department is to Support Business and Promote Employment.	
Contact: Mary Bernert	Contact Phone: 503-947-1975
Alternate: Jennifer Shawcross	Alternate Phone: 503-947-1306
The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff : Staff and managers at all levels and from all sections of the agency were represented in a year long performance measure selection process. Staff members from each major division of the agency were asked to compile a list of measures that represented their activities. Those key measures were then presented to a large representative group of managers who chose a number of measures that best represented the overall activity of the agency. Measures are routinely reviewed by the performance coordinator, management and appropriate staff for ongoing relevance and potential changes. New measures or modifications to measures and targets are periodically proposed to represent and measure agency changes and development.</p> <p>* Elected Officials:</p> <p>* Stakeholders:</p> <p>* Citizens:</p>
2 MANAGING FOR RESULTS	<p>Measures are used primarily for performance monitoring and compliance with respect to U.S. Department of Labor (DOL) performance standards. Performance measures are available weekly, monthly and/or quarterly for review by management, as appropriate.</p> <p>Currently there is no agency-wide training for staff in the use of performance measures.</p>
3 STAFF TRAINING	<p>Currently there is no agency-wide training for staff in the use of performance measures.</p>
4 COMMUNICATING RESULTS	<p>* Staff : Performance measure results are also distributed periodically at management meetings for purposes of performance monitoring and decision-making.</p> <p>* Elected Officials: Results of key performance measures are included in the budget requests and presented during legislative session at relevant hearings. Specific or selected relevant performance measures may also be communicated at some legislative hearings between sessions, or in other public communications.</p>

*** Stakeholders:**

*** Citizens:** Results of performance measures are available to the general public online at the State of Oregon, Department of Administrative Services website at: <http://www.oregon.gov/DAS/OPB/APPR.shtml>

BUDGET NARRATIVE

FACILITY PROPOSAL IMPACT ON WORKSPACE REQUIREMENTS

During the 2007-09 biennium; the Oregon Employment Department, in concert with our Title 1B partners; implemented a newly designed integrated business model for our Business & Employment Services program. We were able to minimize the impact of this service delivery change on our facilities by modifying systems furniture configurations in the lobbies, resource rooms and training areas of our existing offices. We did not have to increase our overall statewide footprint to accommodate the new model.

During the 2009-11 biennium, we continued to assess the strategic locations of our service delivery offices (both partner and Department) to ensure our offices are located within client densities. The preliminary results of that assessment show 1 office that is outside of a shifted client density and has a building structural design not conducive to the new model. There is no partner location within that shifted density.

During the 2011-13 biennium, we continued to use our existing sites to their highest and best used based on client densities and service model enhancements made as a result of lessons learned as the integrated model matured.

The goals for the 2013-15 biennium are to continue to maximize customer access to existing facilities, co-located with partners to the extent possible, and configured to best serve customers under the integrated service delivery model while revenue sources are decreasing.

BUDGET NARRATIVE

AUDIT RESPONSE REPORT

Summary of recommendations and agency response to financial and performance audits completed by the Secretary of State or the Joint Legislative Audit Committee in fiscal biennium's July 1, 2009 – June 30, 2011 and July 1, 2011 – June 30, 2013 to date.

2009-11 BIENNIUM

- Audit of Selected Financial Accounts for the Year Ended June 30, 2008 (Management Letter 471-2009-02-01)

Recommendation 1- Department Management make cash reconciliations a priority and ensure reconciliations are performed timely.

Corrective Action 1- Staff was increased to bring cash reconciliations current. Fiscal Year-End 2008, the Trust Clearing Suspense account reconciliation through December 2008, and the Benefit Suspense reconciliation through November 2008 were completed as required. Suspense account monthly entries were changed to daily SFMS Suspense account entries for the Trust Clearing Account, Benefit Suspense Account, Federal Trust Fund, and the Manpower (Trade Act) Suspense Checking Account. In addition, we are documenting sources of cash differences to aid in future reconciliations.

Recommendation 2- Department management implement controls to ensure year-end adjustments are appropriate and adequately supported.

Corrective Action 2- We reviewed our accrual methodology for the benefit fiscal year-end for improved and timely suspense cash account reconciliation.

- Audit of Selected Financial Accounts For the Year Ended June 30, 2009 (Management Letter 471-2010-02-01)

Recommendation 1- Department Management implement a review process to ensure that transaction are appropriate and adequately supported.

Corrective Action 1- We designed a new procedure that includes review of all benefit draws after they are made. In addition, staff was added to meet the transactional increases resulting from the unprecedented number of new federal programs created to address the current deep economic downturn while helping meet our fiscal year-end closing requirements. New and existing staff also received thorough training.

Recommendation 2- Department Management implement a control over the process of transferring expenditures for budgetary purposes, and perform reconciliations of its spreadsheets to its accounting system to ensure amounts are accurately, completely, and properly recorded in the accounting system.

Corrective Action 2- We have changed our procedure regarding expenditure movements from suspense to appropriated funds. Beginning and ending expenditure balances will be retained to ensure errors are correctly identified and accurately corrected. Staff will be assigned to reconciliation duties and we anticipate overall improvement on reconciliations for fiscal year ended 6/30/2010. However,

BUDGET NARRATIVE

we anticipate reconciliation issues will linger given our current legacy tax and benefit databases. We anticipate preparing a cost benefit analysis of query tools for Benefit and Tax databases to allow for standardized querying by staff.

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2009 (Management Letter 471-2010-03-01)

Recommendation 1- Department Management implement a review process to ensure that federal program cash draws are appropriate and adequately supported.

Corrective Action 1- We are designing a new process/procedure that incorporates review of benefit draws after made to ensure adequacy and appropriateness.

Recommendation 2- Department Management implement a review process to ensure the accuracy of the department's SEFA, including the note disclosure.

Corrective Action 2- We will be undergoing a complete review of Federal expenditures in advance of the fiscal year-end close for FYE 6/30/10. We also will be reviewing the profile make-up of Unemployment Benefits into their Other Fund and Federal Fund components. In addition, we will expand support and review of the next SEFA note submitted to DAS-Statewide Accounting and Reporting Services. We will have key Budget and Accounting staff review the underlying support.

20011-13 BIENNIUM

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2010 (Management Letter 471-2011-03-02)

Recommendation 1- Department Management strengthen controls to ensure that claimants receive only the benefits allowed under the Unemployment Insurance program.

Corrective Action 1- OED Benefit section staff, (Benefit's), in coordination with IT staff have worked together to revise their internal controls to address the issue. In doing so, they created a dual check process that includes both an automated systems validation and manual staff review.

Recommendation 2- Department Management ensure proper reporting on form ETA 191.

Corrective Action 2- No written response is provided, however the department has read the matter and will take the recommendation under advisement.

- Audit of Selected Financial Accounts for the Year Ended June 30, 2010 (Management Letter 471-2011-03-01)

Recommendation 1- Department Management periodically review its federal draw process to ensure that federal funds are properly drawn.

BUDGET NARRATIVE

Corrective Action 1- Financial Services staff, in coordination with IT staff, created new daily IT reports to facilitate the federal cash draw process. New federal draw procedures were implemented January 1, 2011 which allows Financial Services staff to review the proposed daily federal draw prior to the initiation of the draw.

Recommendation 2- Department Management ensure established control procedures are followed.

Corrective Action 2- With the addition of new financial services staff, the department implemented tighter controls over the daily entries into the statewide financial management system (SFMS). Beginning April 2010, the department revised its daily entry procedures such that an accountant 2 prepares the daily entry including control totals and a higher level accountant reviews and releases the daily entry in SFMS.

Recommendation 3- Department Management review current methodologies used to develop unemployment benefit receivable accounting estimates and determine if other reports or historical data are available that could help simplify the department's methodologies and improve its receivable estimates.

Corrective Action 3- No written response is provided, however the department has read the matter and will take the recommendation under advisement.

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2011 (Management Letter 471-2012-03-01)

Recommendation 1- Department Management establish adequate processes to prevent overpayments and to timely recoup overpayments that occur. We also recommend that department management correct the system issue resulting in claimants being paid in excess of the maximum benefit amount and ensure that future system modifications are working as intended. We further recommend that department management ensure that manual system modifications and/or adjustments retain payment history.

Corrective Action 1- For those cases in which duplicate payments resulted from manual adjustments make to ensure continuity of payment involved flagging and sending cases to responsible work units. The work units are in process of establishing overpayments.

The overpayments resulting from system changes involve a programmed "stop" placed on all claims made against a paid week. The stop will remain in place until reviewed and inactivated. A mandatory comment is required when the line flag is inactivated and a report will be sent to supervisors for review and follow-up.

The system error concerning claimants who received benefits in excess of their maximum weekly benefit amount has been corrected. In addition, BPC management is in the process of developing a Business Intelligence system report to identify claimants receiving benefits in excess of their maximum weekly benefit amount. This will allow for the timely establishment for overpayments when required.

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The UI system was modified by IT to prevent future occurrence of overpayments to individuals that were overpaid when their claims were reopened after staff manually zeroed their records. In addition, the BPC report noted above (corrective action concerning zero-out error) will allow for the timely establishment of overpayments when required.

Recommendation 2- Department Management ensure reported amounts are complete and accurate and that corrected reports are submitted as necessary.

Corrective Action 2- The ETA-227 spreadsheet formula was corrected and the report resubmitted to DOL. Prior worksheets and reports were reviewed and found the error was limited to the quarter identified by the audit team. Instructions for preparing the ETA-227 report were updated to include quarterly review by Benefit Payment Control manager before the report is transmitted to DOL.

The verification process used to ensure the ETA-581 accuracy was reviewed to ensure it is functioning properly.

The ETA-9130 spreadsheet equations were corrected and the amended ETA-9130 report submitted.

Recommendation 3- Department Management ensure established control procedures are followed.

Corrective Action 3- Management reminded accounting staff of the importance of initialing work papers as evidence that the review process took place.

- Audit of Selected Financial Accounts For the Year Ended June 30, 2011 (Management Letter 471-2012-02-01)

Recommendation - No reportable conditions noted.

Corrective Action - N/A

- Audit of Computer Controls for the Oregon Benefit Information System (Report No. 2012-25)

Recommendation 1 - Department Management take steps to better ensure accurate payment of Unemployment Insurance claims.

Corrective Action 1 – System changes were made to prevent payments in excess of a claimants weekly benefit amount and automatic stops were put in place to prevent the system from making duplicate benefit payments.

Recommendation 2 - Department Management develop and implement change management controls.

Corrective Action 2 – Programmer access to production and source code libraries has been restricted and policy and procedure updated to provide improved control. The Departments Service Request System is being expanded to improve change control.

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Recommendation 3 - Department Management ensure all necessary OBIS files have been backed up and are available for restoration, and work with the State Data Center (SDC) to develop detailed procedures that fully define how the system should be recovered in the event of a disaster or significant disruption.

Corrective Action 3 – The Department is working with the SDC to update OBIS data recovery plans. An SDC infrastructure failure occurred while this audit was in progress and data recovery was successfully performed within hours and providing agency management with a reasonable level of confidence that our efforts to date are providing the necessary levels of control.

Recommendation 4 - Department Management resolve the security weaknesses we identified in our confidential management letter and work with the State Data Center to ensure the departments security expectations are clearly established and fulfilled.

Corrective Action 4 – We agree with the auditor's findings and the Department immediately began addressing noted risks during the audit process and continued working with the audit team throughout the duration of the audit to review and correct issues as they were identified.

BUDGET NARRATIVE

Affirmative Action Report

This report on the Oregon Employment Department's (OED) demographics as of June 30, 2012 was compiled by the Department of Administrative Services. The data is compared to the demographics from June 30, 2010 OED Budget Narrative.

Workforce Representation for Women:

EEO-4 Category	2012 Employees	2012 Number of Women	2012 Percent	2010 Employees	2010 Number of Women	2010 Percent	Change in Percent
A. Officials/ Administrators	128	63	49.21%	133	69	51.9%	- 2.69
B. Professionals	1052	676	64.25%	1185	734	61.9%	+ 2.35
C. Technicians	36	23	55.9%	37	23	62.2%	- 6.3
F. Administrative Support	148	129	63.66%	167	145	86.8%	- 23.1
H. Service/ Maintenance Workers	0	0	0	1	1	100.00%	-100%
Agency Total	1,364	891	65.32%	1,523	972	63.8%	+1.52

Workforce Representation for Persons of Color:

EEO-4 Category	2012 Employees	2012 Number of POC	2012 Percent	2010 Employees	2010 Number of POC	2010 Percent	Change in Percent
A. Officials/ Administrators	128	23	18%	133	22	16.5%	+ 1.5
B. Professionals	1052	231	22%	1185	221	18.6%	+ 3.4
C. Technicians	36	1	2.77%	37	2	5.4%	- 2.63
F. Administrative Support	148	25	6.89%	167	30	18.0%	- 11.11
H. Service/ Maintenance Workers	0	0	0.0%	1	0	0.0%	0.0%
Agency Total	1,364	280	20.52%	1,523	275	18.1%	+ 2.42

BUDGET NARRATIVE

Workforce Representation for Persons with Disabilities

EEO-4 Category	2012 Employees	2012 Number of PWD	2012 Percent	2010 Employees	2010 Number of PWD	2010 Percent	Change in Percent
A. Officials/ Administrators	128	0	0%	133	0	0%	N/A
B. Professionals	1052	26	2.5%	1185	33	2.8%	- 0.3
C. Technicians	36	0	0%	37	2	5.4%	- 5.4
F. Administrative Support	148	4	4%	167	6	3.6%	+ 0.4
H. Service/ Maintenance Workers	0	0	0%	1	0	0.0%	0.0%
Agency Total	1,364	30	2.2%	1,523	41	2.7%	- 0.5

Note: Identifying race, gender and disability is voluntary and may result in undercounts.

In the previous biennium, the Oregon Employment Department (OED) continued to feel the effects of the state's recession. The recession continued to increase the demand for OED services. In December 2011, there were a total of 247,862 Active Applicants in the Oregon Employment Department's labor exchange iMatchSkill®. 73% of Active Applicants (those that have had contact with Agency staff within the last quarter) were current Unemployment Insurance claimants. UI Claimants, Job Seekers and Employers all continued to place demands upon the services of Employment Department offices.

In order to accommodate the economic hardship the state of Oregon was enduring and respond to the requests for quality services, the OED Office of Human Resources devoted time, resources and personnel to recruitment and hiring. We strongly believe the increase of our workforce has caused our agency to lose a bit of momentum related to goals from the previous biennium.

OED has continued, however, to make progress in two of the EEO protected class groups; Women and Persons of Color. We had an overall increased representation of Women who currently make up 65.32 % of the workforce. This is up 1.52% from the previous biennium's overall 63.8%. We also had increased representation of Persons of Color. This group currently represents 20.52% of the overall OED workforce, which is up 2.42% from last biennium.

OED has also been able to continue to dedicate resources to a fully-staffed Diversity Council which serves as the Department's committee focused on facilitating the diversification of the Department's workforce. The mission of the Diversity Council is to enhance the work environment for employees and the delivery of services to customers by developing and promoting an awareness and understanding of cultural difference and respect for each individual.

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Below is a chart of OED progress made or lost since the previous biennium and agency accomplishments.

2011-13 Goals	Progress	2013-15 Goals
<p>Refine Office of Human Resources (OHR) internal process to reach employees after they have left the agency.</p>	<p>OED continues to send a link to the Statewide Exit Interview Survey via email to exiting employees either before or after separation.</p>	<p>Refine Office of Human Resources (OHR) internal process to reach more parting employees before or after they have left the agency. Share data with Executive Team members.</p>
<p>OHR will continue to post all open-competitive recruitments with our WorkSource Oregon Centers and work with the Governor's Affirmative Action Office to reach targeted protected class groups.</p>	<p>OED Work Source offices continued to work with the OED Office of Human Resources in posting our competitive recruitments.</p>	<p>All open-competitive recruitments will continue to be listed by our WorkSource Oregon Centers. OHR will work with the Governor's Affirmative Action Office to reach targeted protected class groups that are hard to fill.</p>
<p>OED will continue our outreach efforts using the "WorkSource Oregon" brand. Furthermore, we will continue to advertise in all job announcements that we are an "Equal Opportunity, Affirmative Action Employer Committed to a Diverse Workforce."</p>	<p>All Employment Department job announcements, for opportunities with our agency, include the statement "Equal Opportunity, Affirmative Action Employer Committed to a Diverse Workforce."</p>	<p>OED will continue our outreach efforts using the "WorkSource Oregon" brand. OED will also continue to include along with the EEOC statement a new Diversity/Inclusion statement that was developed in 2011. The statement will be added to all job postings – both internal and external.</p>
<p>OHR is in the process of developing a new management/supervisory training program. Once implemented management / supervisory staff will be informed of their responsibilities in ensuring our Affirmative Action and Equal Employment Opportunity commitments are met.</p>	<p>OHR Senior Human Resource Analysts have periodically provided information to management/supervisory staff on their role in ensuring our Affirmative Action and Equal Employment Opportunity commitments are met. The Analysts also cover the management role during the agency's Human Resources Essentials Recruitment training, which is required for all managers.</p>	<p>A new management training will be called "It's OK to be the Boss" will be rolled out in the next biennium. The "It's OK to be the Boss" training will include a component around Diversity and Inclusion in recruitments and in the workplace and the supervisor's role as a leader.</p>
<p>Organization demographics will be analyzed by OHR to identify and eliminate any potential cultural issues that may act as a barrier within the agency.</p>	<p>An intern from Kennedy School of Government provided our agency with an initial cultural assessment. This assessment was shared with the Executive Team and the Diversity Council. The data served as a spring board to the new survey/assessment being organized by the agency's Diversity Council for a 2013 roll-out.</p>	<p>The OED Diversity Council is in the process of sending out a cultural assessment to all staff for the new biennium. Results will be shared with the Executive Team. Any actions to be taken from the information gathered or any initiatives developed by the Diversity Council will be decided on by the Director and Deputy Director.</p>

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<p>Our Recruitment Analyst used the DAS Executive Recruiters to maximize OED's recruitment efforts, as well as the Governor's Affirmative Action Office to reach diverse populations in the labor pool. The Recruitment Analyst also attended various job and career fairs to maximize OED recruitment efforts.</p> <p>OHR will advertise employment opportunities in area newspapers whose leadership includes local and ethnic communities.</p>	<p>Our Recruitment Analyst works closely with DAS Executive Recruiters to maximize our recruitment efforts for executive searches. In addition, our Recruitment Analyst sends executive level recruitments to the Governor's Affirmative Action Office to help diversify our applicant pool.</p> <p>OHR Recruitment Analyst worked with Bernard Hodes to advertise in targeted protected class group publications for job opportunities.</p>	<p>Our Recruitment Analyst will continue to use DAS Executive Recruiters to maximize OED's recruitment efforts, as well as the Governor's Affirmative Action Office to reach diverse populations in the labor pool. The Recruiter position will also spend time at statewide career and job fairs.</p> <p>OHR Recruitment Analyst will continue to work with the state contracted advertising firm to target advertising efforts towards protected class groups.</p>
<p>OHR recruitment team will continue to promote an OED Recruitment Guide to assist managers/supervisors in their efforts to recruit a diverse workforce</p>	<p>OHR successfully promoted the Recruitment Guide to managers and supervisors. OHR additionally developed a document titled, "Tools for Managers – Cultural Competency and Diversity". Also developed was the Diversity/Inclusion Recruitment.</p>	<p>OHR will continue to meet with managers/supervisors to discuss recruitment strategies before advertising for positions and will continue to promote the following resources: Diversity/Inclusion Recruitment Guidelines, Tools for Managers, Diversity Interview Questions and the OED Recruitment Guide.</p>
<p>OED made contact with colleges, universities, and community agencies to market our job openings, our iMatchSkills service, and our Department's website.</p>	<p>OHR and our Business & Employment Services Division participated in over 70 job fairs, career fairs and Veteran Stand-downs during the past biennium.</p>	<p>OHR in partnership with our Business & Employment Services Division will continue to educate communities across the state of Oregon about our job opportunities and services we provide through job and career fairs.</p>
<p>OHR will provide Affirmative Action progress reports to all managers and supervisors.</p>	<p>OHR was not able to reach this goal due to the demands of an increased workload related to the economy of the state.</p>	<p>OHR will periodically provide demographic reports to management/supervisory staff.</p>

OED will continue to advertise in diverse publications. In addition, OED will continue outreach by participating in job and/or career fairs throughout the state. Growth and advancement will be given to qualifying Women, Persons of Color and Persons with Disabilities in the form of promotions, job rotations, job shadows and developmental opportunities. In addition, OED will continue outreach to Women in upper level management positions, Persons of Color and Persons with Disabilities by utilizing the Affirmative Action/Diversity & Inclusion Office for recruitment assistance and current resources.

OED continues to train all staff including management in Discrimination and Harassment Free Workplace, Policy # 50.010.01 and in Maintaining a Professional Workplace, Policy # 50.010.03. A part of this training includes how to identify harassment and discrimination and how to file a report. This course is currently available through iLearn, the department's online training mechanism. This course is a mandatory course for all OED employees and managers.

OED continues to offer and conduct an in-house leadership training program for Department employees entitled, "Launching Your Leadership". The goal of this program is for participants to understand, learn and practice skills that are necessary in becoming an effective leader of a

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diverse workforce with an equally diverse customer base. The program addresses being effective at managing oneself and then making the critical shift in mindset and in actions from managing self to leading others. It focuses on building sustainable relationships through recognizing individual and disparate cultures, recognizing and honoring differences, and building effective teams. This leadership training also focuses on managing self vs. managing others through building an awareness of self, developing a flexible and caring leadership style, and improving coaching skills.

OED enhances its multi-cultural program efforts through a continued focus on publications and services to limited English proficiency customers. OED's Limited English Proficiency (LEP) Program Coordinator is the Department's primary driver in support of this effort, and is supported by an agency-wide language services policy. All publications take into account the diversity of all customer services and incorporate customer diversity into publications graphics. The LEP Office makes all vital program information available in a variety of languages as dictated by our customer needs. The projected translation needs of our customer base are determined based on U.S. Census demographic information and program service use.

BUDGET NARRATIVE

HOW THE AGENCY IS MAKING PROGRESS TOWARD THE OBJECTIVES OF HB 4131

2011-13 BIENNIUM ADMINISTRATIVE ACTIONS

The following Reclassification Package was approved by Department of Administrative Services on May 17, 2012:

Position No.	From:	To:
0000186	Exec. Support Specialist 2, Mgt. Service Supervisory	Executive Support Specialist 2, Mgt. Service Non-Supervisory
0000670	PEM C, Mgt. Service Supervisory	Training and Development Specialist 2, Mgt. Service Non-Supervisory
0001300	PEM B, Mgt. Service Supervisory	Business and Employment Specialist 2, Classified Represented
4102507	Program Analyst 4, Mgt. Service Supervisory	Program Analyst 4, Mgt. Service Non-Supervisory
0003628	PEM D, Mgt. Service Supervisory	Operations and Policy Analyst 3, Mgt. Service Non-Supervisory
1104009	PEM B, Mgt. Service Supervisory	Compliance Specialist 1, Classified Represented
0002472	PEM E, Mgt. Service Supervisory	PEM E, Mgt. Service Non-Supervisory
0002474	PEM E, Mgt. Service Supervisory	PEM E, Mgt. Service Non-Supervisory
002505	PEM F, Mgt. Service Supervisory	Operations and Policy Analyst 4, Mgt. Service Non-Supervisory
0003416	PEM F, Mgt. Service Supervisory	Operations and Policy Analyst 4, Classified Represented

There are no Permanent Finance Plans that Roll into the Base Budget.

CURRENT RATIO

The current ratio is 10:1 non-supervisory to supervisory budgeted positions after the approval of the reclassification package (above). Prior to the reclassification package, the ratio was 9:1.

MINIMUM REQUIRED TARGET RATIO AS OF OCTOBER 2013

The minimum required target ratio is 11:1 non-supervisory to supervisory budgeted positions which will be achieved through attrition of supervisory positions, with reclassifications as appropriate to the business needs of the agency.

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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				
3400 Other Funds Ltd	2,026,804	2,026,804	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,976,749	3,961,067	(15,682)	-0.39%
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	788,031	788,031	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	36,218,086	31,754,705	(4,463,381)	-12.32%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	569,405	569,405	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	293,096,557	292,612,657	(483,900)	-0.17%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	100,933,521	100,933,521	0	-
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-

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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	Column 1	Column 2		
All Funds	101,442,142	101,442,142	101,442,142	0		
1100 Tsf From Human Svcs, Dept of						
3400 Other Funds Ltd	152,395		152,395	0		
1586 Tsf From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	156,395		156,395	0		
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improvement	322,546		322,546	0		
3400 Other Funds Ltd	101,242,311		101,242,311	0		
3430 Other Funds Debt Svc Ltd	186,075		186,075	0		
TOTAL TRANSFERS IN	\$101,750,932		\$101,750,932	0		
TOTAL REVENUES						
8000 General Fund	3,976,749		3,961,067	(15,682)		-0.39%
3010 Other Funds Cap Improvement	322,546		322,546	0		
3400 Other Funds Ltd	138,817,833		134,354,452	(4,463,381)		-3.22%
3430 Other Funds Debt Svc Ltd	186,075		186,075	0		
6400 Federal Funds Ltd	293,096,557		292,612,657	(483,900)		-0.17%
TOTAL REVENUES	\$436,399,760		\$431,436,797	(\$4,962,963)		-1.14%
TRANSFERS OUT						
2121 Tsf To Governor, Office of the						
3400 Other Funds Ltd	(270,000)		(270,000)	0		
AVAILABLE REVENUES						
8000 General Fund	3,976,749		3,961,067	(15,682)		-0.39%
3010 Other Funds Cap Improvement	322,546		322,546	0		
3400 Other Funds Ltd	140,574,637		136,111,256	(4,463,381)		-3.18%

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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		
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-
6400 Federal Funds Ltd	293,096,557	292,612,657	(483,900)	-0.17%
TOTAL AVAILABLE REVENUES	\$438,156,564	\$433,193,601	(\$4,962,963)	-1.13%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,372,655	2,372,655	0	-
3400 Other Funds Ltd	59,712,770	59,712,770	0	-
6400 Federal Funds Ltd	72,763,785	72,763,785	0	-
All Funds	134,849,210	134,849,210	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	92,983	92,983	0	-
6400 Federal Funds Ltd	255,857	255,857	0	-
All Funds	348,840	348,840	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	73,845	73,845	0	-
6400 Federal Funds Ltd	59,211	59,211	0	-
All Funds	133,056	133,056	0	-
3180 Shift Differential				
3400 Other Funds Ltd	25,000	25,000	0	-
3190 All Other Differential				
3400 Other Funds Ltd	812,490	812,490	0	-
6400 Federal Funds Ltd	389,526	389,526	0	-

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Description	Agency Request Budget (Y-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	Column 1	Column 2		
All Funds	1,202,016	1,202,016	1,202,016	1,202,016	0	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,372,655		2,372,655		0	-
3400 Other Funds Ltd	60,717,088		60,717,088		0	-
6400 Federal Funds Ltd	73,468,379		73,468,379		0	-
TOTAL SALARIES & WAGES	\$136,558,122		\$136,558,122		0	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	968		968		0	-
3400 Other Funds Ltd	22,961		22,961		0	-
6400 Federal Funds Ltd	28,727		28,727		0	-
All Funds	52,656		52,656		0	-
3220 Public Employees' Retire Cont						
8000 General Fund	468,125		452,467		(15,658)	-3.34%
3400 Other Funds Ltd	11,961,128		11,560,955		(400,173)	-3.35%
6400 Federal Funds Ltd	14,444,788		13,961,615		(483,173)	-3.34%
All Funds	26,874,041		25,975,037		(899,004)	-3.35%
3221 Pension Obligation Bond						
8000 General Fund	131,443		131,443		0	-
3400 Other Funds Ltd	3,605,542		3,605,542		0	-
6400 Federal Funds Ltd	3,924,051		3,924,051		0	-
All Funds	7,661,036		7,661,036		0	-
3230 Social Security Taxes						
8000 General Fund	181,509		181,509		0	-

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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	4,641,917	4,641,917	0	-
6400 Federal Funds Ltd	5,613,285	5,613,285	0	-
All Funds	10,436,711	10,436,711	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	125,045	125,045	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,426	1,426	0	-
3400 Other Funds Ltd	33,869	33,869	0	-
6400 Federal Funds Ltd	42,392	42,392	0	-
All Funds	77,687	77,687	0	-
3260 Mass Transit Tax				
8000 General Fund	12,248	12,248	0	-
3400 Other Funds Ltd	289,330	289,330	0	-
All Funds	301,578	301,578	0	-
3270 Flexible Benefits				
8000 General Fund	738,432	738,432	0	-
3400 Other Funds Ltd	17,500,481	17,500,481	0	-
6400 Federal Funds Ltd	21,878,695	21,878,695	0	-
All Funds	40,117,608	40,117,608	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,534,151	1,518,493	(15,658)	-1.02%
3400 Other Funds Ltd	38,055,228	37,655,055	(400,173)	-1.05%
6400 Federal Funds Ltd	46,056,983	45,573,810	(483,173)	-1.05%
TOTAL OTHER PAYROLL EXPENSES	\$85,646,362	\$84,747,358	(\$899,004)	-1.05%

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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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,730)	(9,730)	0	-
3400 Other Funds Ltd	(286,955)	(286,955)	0	-
6400 Federal Funds Ltd	(366,750)	(366,750)	0	-
All Funds	(663,435)	(663,435)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(24)	(24)	100.00%
3400 Other Funds Ltd	-	(525)	(525)	100.00%
6400 Federal Funds Ltd	-	(727)	(727)	100.00%
All Funds	-	(1,276)	(1,276)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(9,730)	(9,754)	(24)	-0.25%
3400 Other Funds Ltd	(286,955)	(287,480)	(525)	-0.18%
6400 Federal Funds Ltd	(366,750)	(367,477)	(727)	-0.20%
	(\$663,435)	(\$664,711)	(\$1,276)	-0.19%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,897,076	3,881,394	(15,682)	-0.40%
3400 Other Funds Ltd	98,485,361	98,084,663	(400,698)	-0.41%
6400 Federal Funds Ltd	119,158,612	118,674,712	(483,900)	-0.41%
	\$221,541,049	\$220,640,769	(\$900,280)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,205,438	1,205,438	0	-

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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	Column 1	Column 2		
6400 Federal Funds Ltd	1,362,497	1,362,497	0	0	-	-
All Funds	2,567,935	2,567,935	0	0	-	-
4125 Out of State Travel						
8000 General Fund	472	472	0	0	-	-
3400 Other Funds Ltd	77,569	77,569	0	0	-	-
6400 Federal Funds Ltd	208,506	208,506	0	0	-	-
All Funds	286,547	286,547	0	0	-	-
4150 Employee Training						
8000 General Fund	458	458	0	0	-	-
3400 Other Funds Ltd	993,437	993,437	0	0	-	-
6400 Federal Funds Ltd	714,402	714,402	0	0	-	-
All Funds	1,708,297	1,708,297	0	0	-	-
4175 Office Expenses						
8000 General Fund	20,454	20,454	0	0	-	-
3400 Other Funds Ltd	2,684,750	2,684,750	0	0	-	-
6400 Federal Funds Ltd	7,899,450	7,899,450	0	0	-	-
All Funds	10,604,654	10,604,654	0	0	-	-
4200 Telecommunications						
8000 General Fund	4,688	4,688	0	0	-	-
3400 Other Funds Ltd	3,851,858	3,851,858	0	0	-	-
6400 Federal Funds Ltd	3,094,018	3,094,018	0	0	-	-
All Funds	6,950,564	6,950,564	0	0	-	-
4225 State Gov. Service Charges						
8000 General Fund	101,245	101,245	0	0	-	-

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	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	5,807,680	5,807,680	5,807,680	5,807,680	0	-
6400 Federal Funds Ltd	8,812,129	8,812,129	8,812,129	8,812,129	0	-
All Funds	14,721,054	14,721,054	14,721,054	14,721,054	0	-
4250 Data Processing						
8000 General Fund	165	165	165	165	0	-
3400 Other Funds Ltd	303,696	303,696	303,696	303,696	0	-
6400 Federal Funds Ltd	725,242	725,242	725,242	725,242	0	-
All Funds	1,029,103	1,029,103	1,029,103	1,029,103	0	-
4275 Publicity and Publications						
8000 General Fund	307	307	307	307	0	-
3400 Other Funds Ltd	621,288	621,288	621,288	621,288	0	-
6400 Federal Funds Ltd	159,145	159,145	159,145	159,145	0	-
All Funds	780,740	780,740	780,740	780,740	0	-
4300 Professional Services						
8000 General Fund	700	700	700	700	0	-
3400 Other Funds Ltd	2,522,122	2,522,122	2,522,122	2,522,122	0	-
6400 Federal Funds Ltd	3,779,059	3,779,059	3,779,059	3,779,059	0	-
All Funds	6,301,881	6,301,881	6,301,881	6,301,881	0	-
4315 IT Professional Services						
3400 Other Funds Ltd	649,294	649,294	649,294	649,294	0	-
6400 Federal Funds Ltd	1,187,824	1,187,824	1,187,824	1,187,824	0	-
All Funds	1,837,118	1,837,118	1,837,118	1,837,118	0	-
4325 Attorney General						
8000 General Fund	9,129	9,129	9,129	9,129	0	-

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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	134,661	134,661	0	-
6400 Federal Funds Ltd	584,176	584,176	0	-
All Funds	727,966	727,966	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,319	7,319	0	-
6400 Federal Funds Ltd	50,323	50,323	0	-
All Funds	57,642	57,642	0	-
4400 Dues and Subscriptions				
8000 General Fund	466	466	0	-
3400 Other Funds Ltd	261,936	261,936	0	-
6400 Federal Funds Ltd	149,872	149,872	0	-
All Funds	412,274	412,274	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	6,293	6,293	0	-
3400 Other Funds Ltd	5,558,133	5,558,133	0	-
6400 Federal Funds Ltd	6,651,710	6,651,710	0	-
All Funds	12,216,136	12,216,136	0	-
4450 Fuels and Utilities				
8000 General Fund	2,293	2,293	0	-
3400 Other Funds Ltd	443,349	443,349	0	-
6400 Federal Funds Ltd	468,262	468,262	0	-
All Funds	913,904	913,904	0	-
4475 Facilities Maintenance				
8000 General Fund	4,092	4,092	0	-

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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	2,431,421	2,431,421	0	-
6400 Federal Funds Ltd	846,016	846,016	0	-
All Funds	3,281,529	3,281,529	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	158,169	158,169	0	-
6400 Federal Funds Ltd	1,678	1,678	0	-
All Funds	159,847	159,847	0	-
4600 Intra-agency Charges				
6400 Federal Funds Ltd	11,002,764	11,002,764	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	292	292	0	-
4650 Other Services and Supplies				
8000 General Fund	934	934	0	-
3400 Other Funds Ltd	460,256	460,256	0	-
6400 Federal Funds Ltd	279,857	279,857	0	-
All Funds	741,047	741,047	0	-
4675 Undistributed (S.S.)				
8000 General Fund	(86,868)	(86,868)	0	-
3400 Other Funds Ltd	(250,000)	(250,000)	0	-
All Funds	(336,868)	(336,868)	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	583	583	0	-
3400 Other Funds Ltd	499,014	499,014	0	-
6400 Federal Funds Ltd	281,611	281,611	0	-

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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	Column 1	Column 2		
All Funds	781,208	781,208	0	0	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	678,535	678,535	0	0	-	-
6400 Federal Funds Ltd	467,171	467,171	0	0	-	-
All Funds	1,145,706	1,145,706	0	0	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	65,411	65,411	0	0	-	-
3400 Other Funds Ltd	29,100,217	29,100,217	0	0	-	-
6400 Federal Funds Ltd	48,725,712	48,725,712	0	0	-	-
TOTAL SERVICES & SUPPLIES	\$77,891,340	\$77,891,340	0	0	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	12,986	12,986	0	0	-	-
3400 Other Funds Ltd	3,430	3,430	0	0	-	-
6400 Federal Funds Ltd	4,173	4,173	0	0	-	-
All Funds	20,589	20,589	0	0	-	-
5600 Data Processing Hardware						
8000 General Fund	1,276	1,276	0	0	-	-
3400 Other Funds Ltd	445,589	445,589	0	0	-	-
6400 Federal Funds Ltd	182,219	182,219	0	0	-	-
All Funds	629,084	629,084	0	0	-	-
5700 Building Structures						
3010 Other Funds Cap Improvement	314,986	314,986	0	0	-	-
TOTAL CAPITAL OUTLAY						

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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	Column 1	Column 2		
8000 General Fund	14,262	14,262	14,262	14,262	0	-
3010 Other Funds Cap Improvement	314,986	314,986	314,986	314,986	0	-
3400 Other Funds Ltd	449,019	449,019	449,019	449,019	0	-
6400 Federal Funds Ltd	186,392	186,392	186,392	186,392	0	-
TOTAL CAPITAL OUTLAY	\$964,659	\$964,659	\$964,659	\$964,659	0	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	2,896,231	2,896,231	2,896,231	2,896,231	0	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	951,412	951,412	951,412	951,412	0	-
6400 Federal Funds Ltd	11,029,115	11,029,115	11,029,115	11,029,115	0	-
All Funds	11,980,527	11,980,527	11,980,527	11,980,527	0	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	254,418	254,418	254,418	254,418	0	-
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	1,682,186	1,682,186	1,682,186	1,682,186	0	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	536,293	536,293	536,293	536,293	0	-
6400 Federal Funds Ltd	61,860	61,860	61,860	61,860	0	-
All Funds	598,153	598,153	598,153	598,153	0	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	107,853,298	107,853,298	107,853,298	107,853,298	0	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	1,248,733	1,248,733	1,248,733	1,248,733	0	-

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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 SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,487,705	1,487,705	0	-
6400 Federal Funds Ltd	125,025,841	125,025,841	0	-
	\$126,513,546	\$126,513,546	0	-
TOTAL SPECIAL PAYMENTS				
DEBT SERVICE				
7200 Principal - COP				
3430 Other Funds Debt Svc Ltd	180,000	180,000	0	-
7250 Interest - COP				
3430 Other Funds Debt Svc Ltd	6,075	6,075	0	-
TOTAL DEBT SERVICE				
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,976,749	3,961,067	(15,682)	-0.39%
3010 Other Funds Cap Improvement	314,986	314,986	0	-
3400 Other Funds Ltd	129,522,302	129,121,604	(400,698)	-0.31%
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-
6400 Federal Funds Ltd	293,096,557	292,612,657	(483,900)	-0.17%
	\$427,096,669	\$426,196,389	(\$900,280)	-0.21%
TOTAL EXPENDITURES				
ENDING BALANCE				
3010 Other Funds Cap Improvement	7,560	7,560	0	-
3400 Other Funds Ltd	11,052,335	6,989,652	(4,062,683)	-36.76%
	\$11,059,895	\$6,997,212	(\$4,062,683)	-36.73%
TOTAL ENDING BALANCE				
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,328	1,328	0	-

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	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

1,303.70

1,303.70

0

-

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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		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	751,968	751,968	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	121,016,539	120,678,560	(337,979)	-0.28%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	17,020,936	17,020,936	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,772,904	17,772,904	0	-
6400 Federal Funds Ltd	121,016,539	120,678,560	(337,979)	-0.28%
TOTAL REVENUES	\$138,789,443	\$138,451,464	(\$337,979)	-0.24%
AVAILABLE REVENUES				
3400 Other Funds Ltd	17,772,904	17,772,904	0	-
6400 Federal Funds Ltd	121,016,539	120,678,560	(337,979)	-0.28%
TOTAL AVAILABLE REVENUES	\$138,789,443	\$138,451,464	(\$337,979)	-0.24%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,978,199	6,978,199	0	-
6400 Federal Funds Ltd	51,135,171	51,135,171	0	-

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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	Column 1	Column 2		
All Funds	58,113,370	58,113,370	58,113,370	58,113,370	0	-
3190 All Other Differential						
3400 Other Funds Ltd	51,802		51,802	51,802	0	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	7,030,001		7,030,001	7,030,001	0	-
6400 Federal Funds Ltd	51,135,171		51,135,171	51,135,171	0	-
TOTAL SALARIES & WAGES	\$58,165,172		\$58,165,172	\$58,165,172	0	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,777		2,777	2,777	0	-
6400 Federal Funds Ltd	20,639		20,639	20,639	0	-
All Funds	23,416		23,416	23,416	0	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,387,011		1,340,619	1,340,619	(46,392)	-3.34%
6400 Federal Funds Ltd	10,088,927		9,751,468	9,751,468	(337,459)	-3.34%
All Funds	11,475,938		11,092,087	11,092,087	(383,851)	-3.34%
3221 Pension Obligation Bond						
3400 Other Funds Ltd	561,222		561,222	561,222	0	-
6400 Federal Funds Ltd	2,626,671		2,626,671	2,626,671	0	-
All Funds	3,187,893		3,187,893	3,187,893	0	-
3230 Social Security Taxes						
3400 Other Funds Ltd	537,798		537,798	537,798	0	-
6400 Federal Funds Ltd	3,911,308		3,911,308	3,911,308	0	-
All Funds	4,449,106		4,449,106	4,449,106	0	-

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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	Column 1	Column 2		
3240 Unemployment Assessments						
6400 Federal Funds Ltd	125,045	125,045	125,045	125,045	0	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,097	4,097	4,097	4,097	0	-
6400 Federal Funds Ltd	30,461	30,461	30,461	30,461	0	-
All Funds	34,558	34,558	34,558	34,558	0	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	28,000	28,000	28,000	28,000	0	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,096,052	2,096,052	2,096,052	2,096,052	0	-
6400 Federal Funds Ltd	15,705,588	15,705,588	15,705,588	15,705,588	0	-
All Funds	17,801,640	17,801,640	17,801,640	17,801,640	0	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,616,957	4,570,565	4,570,565	4,570,565	(46,392)	-1.00%
6400 Federal Funds Ltd	32,508,639	32,171,180	32,171,180	32,171,180	(337,459)	-1.04%
TOTAL OTHER PAYROLL EXPENSES	\$37,125,596	\$36,741,745	\$36,741,745	\$36,741,745	(\$383,851)	-1.03%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(42,003)	(42,003)	(42,003)	(42,003)	0	-
6400 Federal Funds Ltd	(266,216)	(266,216)	(266,216)	(266,216)	0	-
All Funds	(308,219)	(308,219)	(308,219)	(308,219)	0	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(73)	(73)	(73)	(73)	100.00%
6400 Federal Funds Ltd	-	(520)	(520)	(520)	(520)	100.00%

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	Column 1	Column 2		
All Funds	-	(593)	(593)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(42,003)	(42,076)	(73)	-0.17%
6400 Federal Funds Ltd	(266,216)	(266,736)	(520)	-0.20%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$308,219)	(\$308,812)	(\$593)	-0.19%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,604,955	11,558,490	(46,465)	-0.40%
6400 Federal Funds Ltd	83,377,594	83,039,615	(337,979)	-0.41%
TOTAL PERSONAL SERVICES	\$94,982,549	\$94,598,105	(\$384,444)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	520,874	520,874	0	-
4125 Out of State Travel				
6400 Federal Funds Ltd	151,338	151,338	0	-
4150 Employee Training				
3400 Other Funds Ltd	39,994	39,994	0	-
6400 Federal Funds Ltd	547,777	547,777	0	-
All Funds	587,771	587,771	0	-
4175 Office Expenses				
3400 Other Funds Ltd	25,400	25,400	0	-
6400 Federal Funds Ltd	6,266,644	6,266,644	0	-
All Funds	6,292,044	6,292,044	0	-
4200 Telecommunications				
3400 Other Funds Ltd	270,666	270,666	0	-

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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	2,201,044	2,201,044	0	-
All Funds	2,471,710	2,471,710	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	513,329	513,329	0	-
6400 Federal Funds Ltd	6,495,790	6,495,790	0	-
All Funds	7,009,119	7,009,119	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,600	4,600	0	-
6400 Federal Funds Ltd	345,299	345,299	0	-
All Funds	349,899	349,899	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	522	522	0	-
6400 Federal Funds Ltd	130,042	130,042	0	-
All Funds	130,564	130,564	0	-
4300 Professional Services				
3400 Other Funds Ltd	26,998	26,998	0	-
6400 Federal Funds Ltd	2,284,176	2,284,176	0	-
All Funds	2,311,174	2,311,174	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	9,099	9,099	0	-
6400 Federal Funds Ltd	772,275	772,275	0	-
All Funds	781,374	781,374	0	-
4325 Attorney General				
3400 Other Funds Ltd	71,616	71,616	0	-

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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	Column 1	Column 2		
6400 Federal Funds Ltd	544,202	544,202	544,202	544,202	0	-
All Funds	615,818	615,818	615,818	615,818	0	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	48,368	48,368	48,368	48,368	0	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	98,104	98,104	98,104	98,104	0	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	325,845	325,845	325,845	325,845	0	-
6400 Federal Funds Ltd	4,768,121	4,768,121	4,768,121	4,768,121	0	-
All Funds	5,093,966	5,093,966	5,093,966	5,093,966	0	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	349,718	349,718	349,718	349,718	0	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	556,144	556,144	556,144	556,144	0	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	10,984,957	10,984,957	10,984,957	10,984,957	0	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	82,814	82,814	82,814	82,814	0	-
6400 Federal Funds Ltd	126,908	126,908	126,908	126,908	0	-
All Funds	209,722	209,722	209,722	209,722	0	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	159,014	159,014	159,014	159,014	0	-
6400 Federal Funds Ltd	174,221	174,221	174,221	174,221	0	-
All Funds	333,235	333,235	333,235	333,235	0	-

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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	Column 1	Column 2		
4715 IT Expendable Property						
3400 Other Funds Ltd	42,797		42,797		0	-
6400 Federal Funds Ltd	130,909		130,909		0	-
All Funds	173,706		173,706		0	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,572,694		1,572,694		0	-
6400 Federal Funds Ltd	37,496,911		37,496,911		0	-
TOTAL SERVICES & SUPPLIES	\$39,069,605		\$39,069,605		0	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
6400 Federal Funds Ltd	142,034		142,034		0	-
TOTAL EXPENDITURES						
3400 Other Funds Ltd	13,177,649		13,131,184		(46,465)	-0.35%
6400 Federal Funds Ltd	121,016,539		120,678,560		(337,979)	-0.28%
TOTAL EXPENDITURES	\$134,194,188		\$133,809,744		(\$384,444)	-0.29%
ENDING BALANCE						
3400 Other Funds Ltd	4,595,255		4,641,720		46,465	1.01%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	597		597		0	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	580.24		580.24		0	-

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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		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues	788,031	788,031	0	-
3400 Other Funds Ltd				
CHARGES FOR SERVICES				
0410 Charges for Services	3,002,449	3,002,449	0	-
3400 Other Funds Ltd				
OTHER				
0975 Other Revenues	569,405	569,405	0	-
3400 Other Funds Ltd				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	28,789,878	28,701,119	(88,759)	-0.31%
6400 Federal Funds Ltd				
TRANSFERS IN				
1010 Transfer In - Intrafund	322,546	322,546	0	-
3010 Other Funds Cap Improvement				
3400 Other Funds Ltd	73,802,582	73,802,582	0	-
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-
All Funds	74,311,203	74,311,203	0	-
TOTAL REVENUES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	78,162,467	78,162,467	0	-
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-
6400 Federal Funds Ltd	28,789,878	28,701,119	(88,759)	-0.31%

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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	\$107,460,966	\$107,372,207	(\$88,759)	-0.08%
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(270,000)	(270,000)	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improvement	322,546	322,546	0	-
3400 Other Funds Ltd	77,892,467	77,892,467	0	-
3430 Other Funds Debt Svc Ltd	186,075	186,075	0	-
6400 Federal Funds Ltd	28,789,878	28,701,119	(88,759)	-0.31%
TOTAL AVAILABLE REVENUES	\$107,190,966	\$107,102,207	(\$88,759)	-0.08%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Uncl. Sal. and Per Diem				
3400 Other Funds Ltd	33,725,759	33,725,759	0	-
6400 Federal Funds Ltd	13,051,925	13,051,925	0	-
All Funds	46,777,684	46,777,684	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	40,964	40,964	0	-
6400 Federal Funds Ltd	108,790	108,790	0	-
All Funds	149,754	149,754	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	66,366	66,366	0	-
6400 Federal Funds Ltd	57,957	57,957	0	-

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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	Column 1	Column 2		
All Funds	124,323	124,323	124,323	0		
3180 Shift Differential						
3400 Other Funds Ltd	25,000	25,000	25,000	0		
3190 All Other Differential						
3400 Other Funds Ltd	569,007	569,007	569,007	0		
6400 Federal Funds Ltd	319,057	319,057	319,057	0		
All Funds	888,064	888,064	888,064	0		
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	34,427,096	34,427,096	34,427,096	0		
6400 Federal Funds Ltd	13,537,729	13,537,729	13,537,729	0		
TOTAL SALARIES & WAGES	\$47,964,825	\$47,964,825	\$47,964,825	0		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	13,944	13,944	13,944	0		
6400 Federal Funds Ltd	5,096	5,096	5,096	0		
All Funds	19,040	19,040	19,040	0		
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	6,784,375	6,557,391	6,557,391	(226,984)		-3.35%
6400 Federal Funds Ltd	2,649,533	2,560,894	2,560,894	(88,639)		-3.35%
All Funds	9,433,908	9,118,285	9,118,285	(315,623)		-3.35%
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,947,898	1,947,898	1,947,898	0		
6400 Federal Funds Ltd	811,496	811,496	811,496	0		
All Funds	2,759,394	2,759,394	2,759,394	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		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,631,300	2,631,300	0	-
6400 Federal Funds Ltd	1,029,114	1,029,114	0	-
All Funds	3,660,414	3,660,414	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	20,568	20,568	0	-
6400 Federal Funds Ltd	7,516	7,516	0	-
All Funds	28,084	28,084	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	147,600	147,600	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	10,642,061	10,642,061	0	-
6400 Federal Funds Ltd	3,889,267	3,889,267	0	-
All Funds	14,531,328	14,531,328	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	22,187,746	21,960,762	(226,984)	-1.02%
6400 Federal Funds Ltd	8,392,022	8,303,363	(88,639)	-1.06%
TOTAL OTHER PAYROLL EXPENSES	\$30,579,768	\$30,264,145	(\$315,623)	-1.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(152,726)	(152,726)	0	-
6400 Federal Funds Ltd	(64,311)	(64,311)	0	-
All Funds	(217,037)	(217,037)	0	-
3465 Reconciliation Adjustment				

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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	-	(293)	(293)	100.00%
6400 Federal Funds Ltd	-	(120)	(120)	100.00%
All Funds	-	(413)	(413)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(152,726)	(153,019)	(293)	-0.19%
6400 Federal Funds Ltd	(64,311)	(64,431)	(120)	-0.19%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$217,037)	(\$217,450)	(\$413)	-0.19%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	56,462,116	56,234,839	(227,277)	-0.40%
6400 Federal Funds Ltd	21,865,440	21,776,681	(88,759)	-0.41%
TOTAL PERSONAL SERVICES	\$78,327,556	\$78,011,520	(\$316,036)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	898,038	898,038	0	-
6400 Federal Funds Ltd	341,896	341,896	0	-
All Funds	1,239,934	1,239,934	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	28,307	28,307	0	-
6400 Federal Funds Ltd	10,277	10,277	0	-
All Funds	38,584	38,584	0	-
4150 Employee Training				
3400 Other Funds Ltd	760,270	760,270	0	-
6400 Federal Funds Ltd	44,098	44,098	0	-
All Funds	804,368	804,368	0	-

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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		
4175 Office Expenses				
3400 Other Funds Ltd	1,619,357	1,619,357	0	-
6400 Federal Funds Ltd	880,552	880,552	0	-
All Funds	2,499,909	2,499,909	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,028,736	3,028,736	0	-
6400 Federal Funds Ltd	689,163	689,163	0	-
All Funds	3,717,899	3,717,899	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	4,068,084	4,068,084	0	-
6400 Federal Funds Ltd	1,752,718	1,752,718	0	-
All Funds	5,820,802	5,820,802	0	-
4250 Data Processing				
3400 Other Funds Ltd	155,113	155,113	0	-
6400 Federal Funds Ltd	258,943	258,943	0	-
All Funds	414,056	414,056	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	604,318	604,318	0	-
6400 Federal Funds Ltd	18,321	18,321	0	-
All Funds	622,639	622,639	0	-
4300 Professional Services				
3400 Other Funds Ltd	904,221	904,221	0	-
6400 Federal Funds Ltd	856,539	856,539	0	-
All Funds	1,760,760	1,760,760	0	-

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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		
4315 IT Professional Services				
3400 Other Funds Ltd	40,483	40,483	0	-
6400 Federal Funds Ltd	24,349	24,349	0	-
All Funds	64,832	64,832	0	-
4325 Attorney General				
3400 Other Funds Ltd	38,953	38,953	0	-
6400 Federal Funds Ltd	20,142	20,142	0	-
All Funds	59,095	59,095	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,213	7,213	0	-
6400 Federal Funds Ltd	1,796	1,796	0	-
All Funds	9,009	9,009	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	199,257	199,257	0	-
6400 Federal Funds Ltd	35,249	35,249	0	-
All Funds	234,506	234,506	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,619,028	3,619,028	0	-
6400 Federal Funds Ltd	1,382,585	1,382,585	0	-
All Funds	5,001,613	5,001,613	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	412,385	412,385	0	-
6400 Federal Funds Ltd	89,248	89,248	0	-
All Funds	501,633	501,633	0	-

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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		
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,205,884	2,205,884	0	-
6400 Federal Funds Ltd	234,340	234,340	0	-
All Funds	2,440,224	2,440,224	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	136,831	136,831	0	-
6400 Federal Funds Ltd	578	578	0	-
All Funds	137,409	137,409	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	292	292	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	303,985	303,985	0	-
6400 Federal Funds Ltd	78,527	78,527	0	-
All Funds	382,512	382,512	0	-
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	(250,000)	(250,000)	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	82,149	82,149	0	-
6400 Federal Funds Ltd	52,002	52,002	0	-
All Funds	134,151	134,151	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	474,269	474,269	0	-
6400 Federal Funds Ltd	117,257	117,257	0	-
All Funds	591,526	591,526	0	-

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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	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	19,337,173		19,337,173		0	-
6400 Federal Funds Ltd	6,888,580		6,888,580		0	-
TOTAL SERVICES & SUPPLIES	\$26,225,753		\$26,225,753		0	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	441,651		441,651		0	-
6400 Federal Funds Ltd	35,858		35,858		0	-
All Funds	477,509		477,509		0	-
5700 Building Structures						
3010 Other Funds Cap Improvement	314,986		314,986		0	-
TOTAL CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	314,986		314,986		0	-
3400 Other Funds Ltd	441,651		441,651		0	-
6400 Federal Funds Ltd	35,858		35,858		0	-
TOTAL CAPITAL OUTLAY	\$792,495		\$792,495		0	-
DEBT SERVICE						
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	180,000		180,000		0	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	6,075		6,075		0	-
TOTAL DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	186,075		186,075		0	-
TOTAL EXPENDITURES						

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	Column 1	Column 2		
3010 Other Funds Cap Improvement	314,986	314,986	314,986	0	-	-
3400 Other Funds Ltd	76,240,940	76,013,663	76,013,663	(227,277)	-0.30%	-0.30%
3430 Other Funds Debt Svc Ltd	186,075	186,075	186,075	0	-	-
6400 Federal Funds Ltd	28,789,878	28,701,119	28,701,119	(88,759)	-0.31%	-0.31%
TOTAL EXPENDITURES	\$105,531,879	\$105,215,843	\$105,215,843	(\$316,036)	-0.30%	-0.30%
ENDING BALANCE						
3010 Other Funds Cap Improvement	7,560	7,560	7,560	0	-	-
3400 Other Funds Ltd	1,651,527	1,878,804	1,878,804	227,277	13.76%	13.76%
TOTAL ENDING BALANCE	\$1,659,087	\$1,886,364	\$1,886,364	\$227,277	13.70%	13.70%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	476	476	476	0	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	473.96	473.96	473.96	0	-	-

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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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation	3,976,749		3,961,067		(15,682)	-0.39%
8000 General Fund						
FEDERAL FUNDS REVENUE						
0995 Federal Funds	136,003,153		135,970,453		(32,700)	-0.02%
6400 Federal Funds Ltd						
TRANSFERS IN						
1010 Transfer In - Intrafund	3,095,438		3,095,438		0	-
3400 Other Funds Ltd						
TOTAL REVENUES						
8000 General Fund	3,976,749		3,961,067		(15,682)	-0.39%
3400 Other Funds Ltd	3,095,438		3,095,438		0	-
6400 Federal Funds Ltd	136,003,153		135,970,453		(32,700)	-0.02%
TOTAL REVENUES	\$143,075,340		\$143,026,958		(\$48,382)	-0.03%
AVAILABLE REVENUES						
8000 General Fund	3,976,749		3,961,067		(15,682)	-0.39%
3400 Other Funds Ltd	3,095,438		3,095,438		0	-
6400 Federal Funds Ltd	136,003,153		135,970,453		(32,700)	-0.02%
TOTAL AVAILABLE REVENUES	\$143,075,340		\$143,026,958		(\$48,382)	-0.03%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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	Column 1	Column 2		
8000 General Fund	2,372,655	2,372,655	2,372,655	2,372,655	0	-
3400 Other Funds Ltd	640,385	640,385	640,385	640,385	0	-
6400 Federal Funds Ltd	4,908,808	4,908,808	4,908,808	4,908,808	0	-
All Funds	7,921,848	7,921,848	7,921,848	7,921,848	0	-
3190 All Other Differential						
3400 Other Funds Ltd	15,967	15,967	15,967	15,967	0	-
6400 Federal Funds Ltd	38,532	38,532	38,532	38,532	0	-
All Funds	54,499	54,499	54,499	54,499	0	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,372,655	2,372,655	2,372,655	2,372,655	0	-
3400 Other Funds Ltd	656,352	656,352	656,352	656,352	0	-
6400 Federal Funds Ltd	4,947,340	4,947,340	4,947,340	4,947,340	0	-
TOTAL SALARIES & WAGES	\$7,976,347	\$7,976,347	\$7,976,347	\$7,976,347	0	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	968	968	968	968	0	-
3400 Other Funds Ltd	338	338	338	338	0	-
6400 Federal Funds Ltd	1,814	1,814	1,814	1,814	0	-
All Funds	3,120	3,120	3,120	3,120	0	-
3220 Public Employees' Retire Cont						
8000 General Fund	468,125	452,467	468,125	452,467	(15,658)	-3.34%
3400 Other Funds Ltd	129,498	125,166	129,498	125,166	(4,332)	-3.35%
6400 Federal Funds Ltd	976,107	943,461	976,107	943,461	(32,646)	-3.34%
All Funds	1,573,730	1,521,094	1,573,730	1,521,094	(52,636)	-3.34%

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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		
3221 Pension Obligation Bond				
8000 General Fund	131,443	131,443	0	-
3400 Other Funds Ltd	35,971	35,971	0	-
6400 Federal Funds Ltd	276,429	276,429	0	-
All Funds	443,843	443,843	0	-
3230 Social Security Taxes				
8000 General Fund	181,509	181,509	0	-
3400 Other Funds Ltd	50,211	50,211	0	-
6400 Federal Funds Ltd	378,480	378,480	0	-
All Funds	610,200	610,200	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,426	1,426	0	-
3400 Other Funds Ltd	499	499	0	-
6400 Federal Funds Ltd	2,677	2,677	0	-
All Funds	4,602	4,602	0	-
3260 Mass Transit Tax				
8000 General Fund	12,248	12,248	0	-
3400 Other Funds Ltd	3,306	3,306	0	-
All Funds	15,554	15,554	0	-
3270 Flexible Benefits				
8000 General Fund	738,432	738,432	0	-
3400 Other Funds Ltd	257,962	257,962	0	-
6400 Federal Funds Ltd	1,384,790	1,384,790	0	-
All Funds	2,381,184	2,381,184	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	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,534,151		1,518,493		(15,658)	-1.02%
3400 Other Funds Ltd	477,785		473,453		(4,332)	-0.91%
6400 Federal Funds Ltd	3,020,297		2,987,651		(32,646)	-1.08%
	\$5,032,233		\$4,979,597		(\$52,636)	-1.05%
TOTAL OTHER PAYROLL EXPENSES						
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(9,730)		(9,730)		0	-
3400 Other Funds Ltd	(2,689)		(2,689)		0	-
6400 Federal Funds Ltd	(20,474)		(20,474)		0	-
All Funds	(32,893)		(32,893)		0	-
3465 Reconciliation Adjustment						
8000 General Fund	-		(24)		(24)	100.00%
3400 Other Funds Ltd	-		(6)		(6)	100.00%
6400 Federal Funds Ltd	-		(54)		(54)	100.00%
All Funds	-		(84)		(84)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	(9,730)		(9,754)		(24)	-0.25%
3400 Other Funds Ltd	(2,689)		(2,695)		(6)	-0.22%
6400 Federal Funds Ltd	(20,474)		(20,528)		(54)	-0.26%
	(\$32,893)		(\$32,977)		(\$84)	-0.26%
TOTAL P.S. BUDGET ADJUSTMENTS						
TOTAL PERSONAL SERVICES						
8000 General Fund	3,897,076		3,881,394		(15,682)	-0.40%
3400 Other Funds Ltd	1,131,448		1,127,110		(4,338)	-0.38%

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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	7,947,163	7,914,463	(32,700)	-0.41%
TOTAL PERSONAL SERVICES	\$12,975,687	\$12,922,967	(\$52,720)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	15,089	15,089	0	-
6400 Federal Funds Ltd	460,330	460,330	0	-
All Funds	475,419	475,419	0	-
4125 Out of State Travel				
8000 General Fund	472	472	0	-
3400 Other Funds Ltd	531	531	0	-
6400 Federal Funds Ltd	24,054	24,054	0	-
All Funds	25,057	25,057	0	-
4150 Employee Training				
8000 General Fund	458	458	0	-
3400 Other Funds Ltd	3,498	3,498	0	-
6400 Federal Funds Ltd	68,653	68,653	0	-
All Funds	72,609	72,609	0	-
4175 Office Expenses				
8000 General Fund	20,454	20,454	0	-
3400 Other Funds Ltd	76,034	76,034	0	-
6400 Federal Funds Ltd	548,258	548,258	0	-
All Funds	644,746	644,746	0	-
4200 Telecommunications				
8000 General Fund	4,688	4,688	0	-

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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	1,848	1,848	0	-
6400 Federal Funds Ltd	167,168	167,168	0	-
All Funds	173,704	173,704	0	-
4225 State Gov. Service Charges				
8000 General Fund	101,245	101,245	0	-
3400 Other Funds Ltd	138,557	138,557	0	-
6400 Federal Funds Ltd	317,476	317,476	0	-
All Funds	557,278	557,278	0	-
4250 Data Processing				
8000 General Fund	165	165	0	-
3400 Other Funds Ltd	2,373	2,373	0	-
6400 Federal Funds Ltd	114,354	114,354	0	-
All Funds	116,892	116,892	0	-
4275 Publicity and Publications				
8000 General Fund	307	307	0	-
3400 Other Funds Ltd	369	369	0	-
6400 Federal Funds Ltd	3,177	3,177	0	-
All Funds	3,853	3,853	0	-
4300 Professional Services				
8000 General Fund	700	700	0	-
3400 Other Funds Ltd	139,642	139,642	0	-
6400 Federal Funds Ltd	612,135	612,135	0	-
All Funds	752,477	752,477	0	-
4315 IT Professional Services				

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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	Column 1	Column 2		
6400 Federal Funds Ltd	313,480	313,480			0	-
4325 Attorney General						
8000 General Fund	9,129	9,129			0	-
3400 Other Funds Ltd	11,102	11,102			0	-
6400 Federal Funds Ltd	18,617	18,617			0	-
All Funds	38,848	38,848			0	-
4400 Dues and Subscriptions						
8000 General Fund	466	466			0	-
3400 Other Funds Ltd	157	157			0	-
6400 Federal Funds Ltd	3,232	3,232			0	-
All Funds	3,855	3,855			0	-
4425 Facilities Rental and Taxes						
8000 General Fund	6,293	6,293			0	-
3400 Other Funds Ltd	24,144	24,144			0	-
6400 Federal Funds Ltd	220,504	220,504			0	-
All Funds	250,941	250,941			0	-
4450 Fuels and Utilities						
8000 General Fund	2,293	2,293			0	-
3400 Other Funds Ltd	2,072	2,072			0	-
6400 Federal Funds Ltd	22,234	22,234			0	-
All Funds	26,599	26,599			0	-
4475 Facilities Maintenance						
8000 General Fund	4,092	4,092			0	-
3400 Other Funds Ltd	3,821	3,821			0	-

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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	Column 1	Column 2		
6400 Federal Funds Ltd	41,304	41,304	41,304	41,304	0	-
All Funds	49,217	49,217	49,217	49,217	0	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	17,807	17,807	17,807	17,807	0	-
4650 Other Services and Supplies						
8000 General Fund	934	934	934	934	0	-
3400 Other Funds Ltd	5,120	5,120	5,120	5,120	0	-
6400 Federal Funds Ltd	64,866	64,866	64,866	64,866	0	-
All Funds	70,920	70,920	70,920	70,920	0	-
4675 Undistributed (S.S.)						
8000 General Fund	(86,868)	(86,868)	(86,868)	(86,868)	0	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	583	583	583	583	0	-
3400 Other Funds Ltd	593	593	593	593	0	-
6400 Federal Funds Ltd	8,926	8,926	8,926	8,926	0	-
All Funds	10,102	10,102	10,102	10,102	0	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	189,005	189,005	189,005	189,005	0	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	65,411	65,411	65,411	65,411	0	-
3400 Other Funds Ltd	424,950	424,950	424,950	424,950	0	-
6400 Federal Funds Ltd	3,215,580	3,215,580	3,215,580	3,215,580	0	-
TOTAL SERVICES & SUPPLIES	\$3,705,941	\$3,705,941	\$3,705,941	\$3,705,941	0	-
CAPITAL OUTLAY						

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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		
5150 Telecommunications Equipment				
8000 General Fund	12,986	12,986	0	-
3400 Other Funds Ltd	3,430	3,430	0	-
6400 Federal Funds Ltd	4,173	4,173	0	-
All Funds	20,589	20,589	0	-
5600 Data Processing Hardware				
8000 General Fund	1,276	1,276	0	-
3400 Other Funds Ltd	326	326	0	-
6400 Federal Funds Ltd	396	396	0	-
All Funds	1,998	1,998	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	14,262	14,262	0	-
3400 Other Funds Ltd	3,756	3,756	0	-
6400 Federal Funds Ltd	4,569	4,569	0	-
TOTAL CAPITAL OUTLAY	\$22,587	\$22,587	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	2,706,231	2,706,231	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	951,412	951,412	0	-
6400 Federal Funds Ltd	11,029,115	11,029,115	0	-
All Funds	11,980,527	11,980,527	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	254,418	254,418	0	-

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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	Column 1	Column 2		
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	1,682,186		1,682,186		0	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	536,293		536,293		0	-
6400 Federal Funds Ltd	61,860		61,860		0	-
All Funds	598,153		598,153		0	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	107,853,298		107,853,298		0	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	1,248,733		1,248,733		0	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,487,705		1,487,705		0	-
6400 Federal Funds Ltd	124,835,841		124,835,841		0	-
TOTAL SPECIAL PAYMENTS	\$126,323,546		\$126,323,546		0	-
TOTAL EXPENDITURES						
8000 General Fund	3,976,749		3,961,067		(15,682)	-0.39%
3400 Other Funds Ltd	3,047,859		3,043,521		(4,338)	-0.14%
6400 Federal Funds Ltd	136,003,153		135,970,453		(32,700)	-0.02%
TOTAL EXPENDITURES	\$143,027,761		\$142,975,041		(\$52,720)	-0.04%
ENDING BALANCE						
3400 Other Funds Ltd	47,579		51,917		4,338	9.12%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	78		78		0	-
AUTHORIZED FTE						

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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		
8250 Class/Unclass FTE Positions	74.00	74.00	0	-

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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				
3400 Other Funds Ltd	2,026,804	2,026,804	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	30,755,200	26,291,819	(4,463,381)	-14.51%
AVAILABLE REVENUES				
3400 Other Funds Ltd	32,782,004	28,318,623	(4,463,381)	-13.62%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	13,856,100	13,856,100	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	34,512	34,512	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	6,413	6,413	0	-
3190 All Other Differential				
3400 Other Funds Ltd	151,285	151,285	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	14,048,310	14,048,310	0	-
OTHER PAYROLL EXPENSES				
3210 Emp. Rel. Bd. Assessments				

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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	4,440	4,440	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,764,934	2,672,422	(92,512)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	816,236	816,236	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,074,123	1,074,123	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,549	6,549	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	87,704	87,704	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,388,608	3,388,608	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,142,594	8,050,082	(92,512)	-1.14%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(70,270)	(70,270)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(113)	(113)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(70,270)	(70,383)	(113)	-0.16%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	22,120,634	22,028,009	(92,625)	-0.42%

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	137,246	137,246	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	34,413	34,413	0	-
4150 Employee Training				
3400 Other Funds Ltd	133,658	133,658	0	-
4175 Office Expenses				
3400 Other Funds Ltd	444,252	444,252	0	-
4200 Telecommunications				
3400 Other Funds Ltd	497,786	497,786	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	868,690	868,690	0	-
4250 Data Processing				
3400 Other Funds Ltd	127,696	127,696	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,378	4,378	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,262,990	1,262,990	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	595,892	595,892	0	-
4325 Attorney General				
3400 Other Funds Ltd	11,956	11,956	0	-
4400 Dues and Subscriptions				

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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	Column 1	Column 2		
3400 Other Funds Ltd	37,167	37,167			0	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,168,655	1,168,655			0	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	20,389	20,389			0	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	173,098	173,098			0	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	21,338	21,338			0	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	55,240	55,240			0	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	176,725	176,725			0	-
4715 IT Expendable Property						
3400 Other Funds Ltd	161,469	161,469			0	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,933,038	5,933,038			0	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	263	263			0	-
TOTAL EXPENDITURES						
3400 Other Funds Ltd	28,053,935	27,961,310			(92,625)	-0.33%
ENDING BALANCE						
3400 Other Funds Ltd	4,728,069	357,313			(4,370,756)	-92.44%

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	111	111	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	110.00	110.00	0	-

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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		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services	1,708,469	1,708,469	0	-
3400 Other Funds Ltd				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	7,286,987	7,262,525	(24,462)	-0.34%
6400 Federal Funds Ltd				
TRANSFERS IN				
1010 Transfer In - Intrafund	7,014,565	7,014,565	0	-
3400 Other Funds Ltd				
1100 Tsfr From Human Svcs, Dept of	152,395	152,395	0	-
3400 Other Funds Ltd				
1586 Tsfr From Comm Coll/Wkfrc Dev	156,395	156,395	0	-
3400 Other Funds Ltd				
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	7,323,355	7,323,355	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	9,031,824	9,031,824	0	-
6400 Federal Funds Ltd	7,286,987	7,262,525	(24,462)	-0.34%
TOTAL REVENUES	\$16,318,811	\$16,294,349	(\$24,462)	-0.15%
AVAILABLE REVENUES				
3400 Other Funds Ltd	9,031,824	9,031,824	0	-
6400 Federal Funds Ltd	7,286,987	7,262,525	(24,462)	-0.34%
TOTAL AVAILABLE REVENUES	\$16,318,811	\$16,294,349	(\$24,462)	-0.15%

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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,512,327	4,512,327	0	-
6400 Federal Funds Ltd	3,667,881	3,667,881	0	-
All Funds	8,180,208	8,180,208	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	17,507	17,507	0	-
6400 Federal Funds Ltd	147,067	147,067	0	-
All Funds	164,574	164,574	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,066	1,066	0	-
6400 Federal Funds Ltd	1,254	1,254	0	-
All Funds	2,320	2,320	0	-
3190 All Other Differential				
3400 Other Funds Ltd	24,429	24,429	0	-
6400 Federal Funds Ltd	31,937	31,937	0	-
All Funds	56,366	56,366	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,555,329	4,555,329	0	-
6400 Federal Funds Ltd	3,848,139	3,848,139	0	-
TOTAL SALARIES & WAGES	\$8,403,468	\$8,403,468	0	-
OTHER PAYROLL EXPENSES				

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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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,462	1,462	0	-
6400 Federal Funds Ltd	1,178	1,178	0	-
All Funds	2,640	2,640	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	895,310	865,357	(29,953)	-3.35%
6400 Federal Funds Ltd	730,221	705,792	(24,429)	-3.35%
All Funds	1,625,531	1,571,149	(54,382)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	244,215	244,215	0	-
6400 Federal Funds Ltd	209,455	209,455	0	-
All Funds	453,670	453,670	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	348,485	348,485	0	-
6400 Federal Funds Ltd	294,383	294,383	0	-
All Funds	642,868	642,868	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,156	2,156	0	-
6400 Federal Funds Ltd	1,738	1,738	0	-
All Funds	3,894	3,894	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	22,720	22,720	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,115,798	1,115,798	0	-

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Description	Agency Request Budget (Y-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	Column 1	Column 2		
6400 Federal Funds Ltd	899,050	899,050	899,050	899,050	0	-
All Funds	2,014,848	2,014,848	2,014,848	2,014,848	0	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,630,146	2,600,193	2,600,193	2,600,193	(29,953)	-1.14%
6400 Federal Funds Ltd	2,136,025	2,111,596	2,111,596	2,111,596	(24,429)	-1.14%
TOTAL OTHER PAYROLL EXPENSES	\$4,766,171	\$4,711,789	\$4,711,789	\$4,711,789	(\$54,382)	-1.14%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings	(19,267)	(19,267)	(19,267)	(19,267)	0	-
3400 Other Funds Ltd	(15,749)	(15,749)	(15,749)	(15,749)	0	-
6400 Federal Funds Ltd	(35,016)	(35,016)	(35,016)	(35,016)	0	-
All Funds	-	-	-	-	0	-
3465 Reconciliation Adjustment	-	(40)	(40)	(40)	(40)	100.00%
3400 Other Funds Ltd	-	(33)	(33)	(33)	(33)	100.00%
6400 Federal Funds Ltd	-	(73)	(73)	(73)	(73)	100.00%
All Funds	-	-	-	-	0	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(19,267)	(19,307)	(19,307)	(19,307)	(40)	-0.21%
6400 Federal Funds Ltd	(15,749)	(15,782)	(15,782)	(15,782)	(33)	-0.21%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$35,016)	(\$35,089)	(\$35,089)	(\$35,089)	(\$73)	-0.21%
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	7,166,208	7,136,215	7,136,215	7,136,215	(29,993)	-0.42%
6400 Federal Funds Ltd	5,968,415	5,943,953	5,943,953	5,943,953	(24,462)	-0.41%
TOTAL PERSONAL SERVICES	\$13,134,623	\$13,080,168	\$13,080,168	\$13,080,168	(\$54,455)	-0.41%
SERVICES & SUPPLIES						

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Workforce and Economic Research

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		
4100 Instate Travel				
3400 Other Funds Ltd	155,065	155,065	0	-
6400 Federal Funds Ltd	39,397	39,397	0	-
All Funds	194,462	194,462	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,318	14,318	0	-
6400 Federal Funds Ltd	22,837	22,837	0	-
All Funds	37,155	37,155	0	-
4150 Employee Training				
3400 Other Funds Ltd	56,017	56,017	0	-
6400 Federal Funds Ltd	53,874	53,874	0	-
All Funds	109,891	109,891	0	-
4175 Office Expenses				
3400 Other Funds Ltd	519,707	519,707	0	-
6400 Federal Funds Ltd	203,996	203,996	0	-
All Funds	723,703	723,703	0	-
4200 Telecommunications				
3400 Other Funds Ltd	52,822	52,822	0	-
6400 Federal Funds Ltd	36,643	36,643	0	-
All Funds	89,465	89,465	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	219,020	219,020	0	-
6400 Federal Funds Ltd	246,145	246,145	0	-
All Funds	465,165	465,165	0	-

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Workforce and Economic Research

Description	Agency Request Budget (Y-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				
3400 Other Funds Ltd	13,914	13,914	0	-
6400 Federal Funds Ltd	6,646	6,646	0	-
All Funds	20,560	20,560	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,701	11,701	0	-
6400 Federal Funds Ltd	7,605	7,605	0	-
All Funds	19,306	19,306	0	-
4300 Professional Services				
3400 Other Funds Ltd	188,271	188,271	0	-
6400 Federal Funds Ltd	26,209	26,209	0	-
All Funds	214,480	214,480	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,820	3,820	0	-
6400 Federal Funds Ltd	77,720	77,720	0	-
All Funds	81,540	81,540	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,034	1,034	0	-
6400 Federal Funds Ltd	1,215	1,215	0	-
All Funds	2,249	2,249	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	159	159	0	-
All Funds	265	265	0	-

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Description	Agency Request Budget (Y-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				
3400 Other Funds Ltd	25,355	25,355	0	-
6400 Federal Funds Ltd	13,287	13,287	0	-
All Funds	38,642	38,642	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	420,461	420,461	0	-
6400 Federal Funds Ltd	280,500	280,500	0	-
All Funds	700,961	700,961	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	8,503	8,503	0	-
6400 Federal Funds Ltd	7,062	7,062	0	-
All Funds	15,565	15,565	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	48,618	48,618	0	-
6400 Federal Funds Ltd	14,228	14,228	0	-
All Funds	62,846	62,846	0	-
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	1,100	1,100	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,097	13,097	0	-
6400 Federal Funds Ltd	9,556	9,556	0	-
All Funds	22,653	22,653	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	80,533	80,533	0	-

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Workforce and Economic Research

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	46,462	46,462	0	-
All Funds	126,995	126,995	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	30,000	30,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,832,362	1,832,362	0	-
6400 Federal Funds Ltd	1,124,641	1,124,641	0	-
TOTAL SERVICES & SUPPLIES	\$2,957,003	\$2,957,003	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	3,349	3,349	0	-
6400 Federal Funds Ltd	3,931	3,931	0	-
All Funds	7,280	7,280	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	190,000	190,000	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	9,001,919	8,971,926	(29,993)	-0.33%
6400 Federal Funds Ltd	7,286,987	7,262,525	(24,462)	-0.34%
TOTAL EXPENDITURES	\$16,288,906	\$16,234,451	(\$54,455)	-0.33%
ENDING BALANCE				
3400 Other Funds Ltd	29,905	59,898	29,993	100.29%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	66	0	-

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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		
AUTHORIZED FTE	65.50	65.50	0	-
8250 Class/Unclass FTE Positions				

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 Nonlimited

Cross Reference Number:47100-087-00-00-000000

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				
3200 Other Funds Non-Ltd	70,035,815	70,035,815	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	1,382,929,904	1,382,929,904	0	-
TOTAL BEGINNING BALANCE	1,452,965,719	1,452,965,719	0	-
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	2,118,539,128	2,118,539,128	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3200 Other Funds Non-Ltd	1,000,000	1,000,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	3,360,000	3,360,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	102,869,544	102,869,544	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3200 Other Funds Non-Ltd	1,802,661	1,802,661	0	-
OTHER				

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 Nonlimited

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

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	Column 1	Column 2		
0975 Other Revenues						
3200 Other Funds Non-Ltd	65,348,096	65,348,096	65,348,096	65,348,096	0	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	110,000,000	110,000,000	110,000,000	110,000,000	0	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,725,819,808	1,725,819,808	1,725,819,808	1,725,819,808	0	-
TOTAL REVENUES						
3200 Other Funds Non-Ltd	4,018,739,237	4,018,739,237	4,018,739,237	4,018,739,237	0	-
6200 Federal Funds Non-Ltd	110,000,000	110,000,000	110,000,000	110,000,000	0	-
TOTAL REVENUES	\$4,128,739,237	\$4,128,739,237	\$4,128,739,237	\$4,128,739,237	0	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,827,261,950)	(1,827,261,950)	(1,827,261,950)	(1,827,261,950)	0	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(4,149,620)	(4,149,620)	(4,149,620)	(4,149,620)	0	-
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(1,831,411,570)	(1,831,411,570)	(1,831,411,570)	(1,831,411,570)	0	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,640,293,386	3,640,293,386	3,640,293,386	3,640,293,386	0	-
6200 Federal Funds Non-Ltd	110,000,000	110,000,000	110,000,000	110,000,000	0	-
TOTAL AVAILABLE REVENUES	\$3,750,293,386	\$3,750,293,386	\$3,750,293,386	\$3,750,293,386	0	-
EXPENDITURES						

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

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		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	1,648,948,096	1,648,948,096	0	-
6200 Federal Funds Non-Ltd	110,000,000	110,000,000	0	-
All Funds	1,758,948,096	1,758,948,096	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	1,991,345,290	1,991,345,290	0	-

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 Employment Department Admin
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 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	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation			2,909	2,909	0	0.00%
8000 General Fund						
CHARGES FOR SERVICES						
0410 Charges for Services			(176,080)	(176,080)	0	0.00%
3400 Other Funds Ltd						
FEDERAL FUNDS REVENUE						
0995 Federal Funds			204,949	204,878	(71)	(0.03%)
6400 Federal Funds Ltd						
REVENUE CATEGORIES						
8000 General Fund			2,909	2,909	0	0.00%
3400 Other Funds Ltd			(176,080)	(176,080)	0	0.00%
6400 Federal Funds Ltd			204,949	204,878	(71)	(0.03%)
TOTAL REVENUE CATEGORIES			\$31,778	\$31,707	(\$71)	(0.22%)
AVAILABLE REVENUES						
8000 General Fund			2,909	2,909	0	0.00%
3400 Other Funds Ltd			(176,080)	(176,080)	0	0.00%
6400 Federal Funds Ltd			204,949	204,878	(71)	(0.03%)

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Cross Reference Number: 47100-010-00-00-000000
 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	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$31,778	\$31,707	\$31,707	(\$71)		(0.22%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd

6400 Federal Funds Ltd

All Funds

2,231	2,231	0	0.00%
6,141	6,141	0	0.00%
8,372	8,372	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd

6400 Federal Funds Ltd

All Funds

1,773	1,773	0	0.00%
1,421	1,421	0	0.00%
3,194	3,194	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd

3190 All Other Differential

3400 Other Funds Ltd

6400 Federal Funds Ltd

All Funds

600	600	0	0.00%
19,499	19,499	0	0.00%
9,348	9,348	0	0.00%
28,847	28,847	0	0.00%

SALARIES & WAGES

Agency Number: 47100

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

Employment Dept

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 Employment Department Admin

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	24,103	24,103	0	0		0.00%
6400 Federal Funds Ltd	16,910	16,910	0	0		0.00%
TOTAL SALARIES & WAGES	\$41,013	\$41,013	\$0	\$0		0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	4,170	4,170	(144)	(3.34%)
6400 Federal Funds Ltd	2,053	2,053	(72)	(3.39%)
All Funds	6,223	6,223	(216)	(3.35%)

3221 Pension Obligation Bond

8000 General Fund	15,119	15,119	0	0.00%
3400 Other Funds Ltd	139,287	139,287	0	0.00%
6400 Federal Funds Ltd	598,381	598,381	0	0.00%
All Funds	752,787	752,787	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	1,844	1,844	0	0.00%
6400 Federal Funds Ltd	1,294	1,294	0	0.00%
All Funds	3,138	3,138	0	0.00%

3240 Unemployment Assessments

6400 Federal Funds Ltd	3,001	3,001	0	0.00%
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Cross Reference Number: 47100-010-00-00-000000
 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	Column 1	Column 2		
3260 Mass Transit Tax						
8000 General Fund	1,988	1,988	1,988	1,988	0	0.00%
3400 Other Funds Ltd	75,117	75,117	75,117	75,117	0	0.00%
All Funds	77,105	77,105	77,105	77,105	0	0.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	17,107	17,107	17,107	17,107	0	0.00%
3400 Other Funds Ltd	220,562	220,418	220,562	220,418	(144)	(0.07%)
6400 Federal Funds Ltd	604,801	604,729	604,801	604,729	(72)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$842,470	\$842,254	\$842,470	\$842,254	(\$216)	(0.03%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(14,198)	(14,198)	(14,198)	(14,198)	0	0.00%
3400 Other Funds Ltd	(382,205)	(382,205)	(382,205)	(382,205)	0	0.00%
6400 Federal Funds Ltd	(416,762)	(416,762)	(416,762)	(416,762)	0	0.00%
All Funds	(813,165)	(813,165)	(813,165)	(813,165)	0	0.00%
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1)	(1)	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	1	1	100.00%
All Funds	-	-	-	-	0	0.00%

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 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	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	(14,198)	(14,198)	(14,198)	(14,198)	0	0.00%
3400 Other Funds Ltd	(382,205)	(382,206)	(382,205)	(382,206)	(1)	(0.00%)
6400 Federal Funds Ltd	(416,762)	(416,762)	(416,762)	(416,761)	1	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$813,165)	(\$813,165)	(\$813,165)	(\$813,165)	\$0	0.00%
PERSONAL SERVICES						
8000 General Fund	2,909	2,909	2,909	2,909	0	0.00%
3400 Other Funds Ltd	(137,540)	(137,540)	(137,540)	(137,685)	(145)	(0.11%)
6400 Federal Funds Ltd	204,949	204,949	204,949	204,878	(71)	(0.03%)
TOTAL PERSONAL SERVICES	\$70,318	\$70,318	\$70,102	\$70,102	(\$216)	(0.31%)
EXPENDITURES						
8000 General Fund	2,909	2,909	2,909	2,909	0	0.00%
3400 Other Funds Ltd	(137,540)	(137,540)	(137,540)	(137,685)	(145)	(0.11%)
6400 Federal Funds Ltd	204,949	204,949	204,949	204,878	(71)	(0.03%)
TOTAL EXPENDITURES	\$70,318	\$70,318	\$70,102	\$70,102	(\$216)	(0.31%)
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(38,540)	(38,540)	(38,540)	(38,395)	145	0.38%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%

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 Employment Department Admin

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
TOTAL ENDING BALANCE	(\$38,540)	(\$38,395)		\$145	0.38%

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Employment Department Admin

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	670,713		668,652		(2,061)	(0.31%)
REVENUE CATEGORIES						
6400 Federal Funds Ltd	670,713		668,652		(2,061)	(0.31%)
TOTAL REVENUE CATEGORIES	\$670,713		\$668,652		(\$2,061)	(0.31%)
AVAILABLE REVENUES						
6400 Federal Funds Ltd	670,713		668,652		(2,061)	(0.31%)
TOTAL AVAILABLE REVENUES	\$670,713		\$668,652		(\$2,061)	(0.31%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	99,750		99,750		0	0.00%
6400 Federal Funds Ltd	311,910		311,910		0	0.00%
All Funds	411,660		411,660		0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	99,750		99,750		0	0.00%

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Cross Reference Number: 47100-010-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
6400 Federal Funds Ltd	311,910	311,910	0	0.00%
TOTAL SALARIES & WAGES	\$411,660	\$411,660	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	30		0	0.00%
6400 Federal Funds Ltd	170		0	0.00%
All Funds	200		0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,680		(657)	(3.34%)
6400 Federal Funds Ltd	61,536		(2,057)	(3.34%)
All Funds	81,216		(2,714)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,630		0	0.00%
6400 Federal Funds Ltd	23,866		0	0.00%
All Funds	31,496		0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	45		0	0.00%
6400 Federal Funds Ltd	255		0	0.00%
All Funds	300		0	0.00%

Package Comparison Report - Detail
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 Employment Department Admin
 Cross Reference Number: 47100-010-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3270 Flexible Benefits						
3400 Other Funds Ltd	22,896	22,896	0	0	0	0.00%
6400 Federal Funds Ltd	129,744	129,744	0	0	0	0.00%
All Funds	152,640	152,640	0	0	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	50,281	49,624	(657)			(1.31%)
6400 Federal Funds Ltd	215,571	213,514	(2,057)			(0.95%)
TOTAL OTHER PAYROLL EXPENSES	\$265,852	\$263,138	(\$2,714)			(1.02%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(2)	(2)			100.00%
6400 Federal Funds Ltd	-	(4)	(4)			100.00%
All Funds	-	(6)	(6)			100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2)	(2)			100.00%
6400 Federal Funds Ltd	-	(4)	(4)			100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6)	(\$6)			100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	150,031	149,372	(659)			(0.44%)

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	527,481	525,420	(2,061)	(0.39%)		
TOTAL PERSONAL SERVICES	\$677,512	\$674,792	(\$2,720)	(0.40%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,000	11,000	0	0.00%		
6400 Federal Funds Ltd	5,000	5,000	0	0.00%		
All Funds	16,000	16,000	0	0.00%		
4150 Employee Training						
3400 Other Funds Ltd	5,000	5,000	0	0.00%		
4175 Office Expenses						
3400 Other Funds Ltd	17,000	17,000	0	0.00%		
6400 Federal Funds Ltd	60,000	60,000	0	0.00%		
All Funds	77,000	77,000	0	0.00%		
4200 Telecommunications						
3400 Other Funds Ltd	5,000	5,000	0	0.00%		
6400 Federal Funds Ltd	27,000	27,000	0	0.00%		
All Funds	32,000	32,000	0	0.00%		
4250 Data Processing						
6400 Federal Funds Ltd	40,000	40,000	0	0.00%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4300 Professional Services						
3400 Other Funds Ltd	600,000		600,000		0	0.00%
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	5,000		5,000		0	0.00%
4450 Fuels and Utilities						
6400 Federal Funds Ltd	5,000		5,000		0	0.00%
4650 Other Services and Supplies						
6400 Federal Funds Ltd	1,232		1,232		0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	638,000		638,000		0	0.00%
6400 Federal Funds Ltd	143,232		143,232		0	0.00%
TOTAL SERVICES & SUPPLIES	\$781,232		\$781,232		\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	788,031		787,372		(659)	(0.08%)
6400 Federal Funds Ltd	670,713		668,652		(2,061)	(0.31%)
TOTAL EXPENDITURES	\$1,458,744		\$1,456,024		(\$2,720)	(0.19%)
ENDING BALANCE						
3400 Other Funds Ltd	(788,031)		(787,372)		659	0.08%
6400 Federal Funds Ltd	-		-		0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$788,031)	(\$787,372)	\$659		0.08%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

20 20 0 0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

5.00 5.00 0.00 0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	150,000	150,000	0	0.00%
8000 General Fund				
CHARGES FOR SERVICES				
0410 Charges for Services	(217,040)	(217,040)	0	0.00%
3400 Other Funds Ltd				
OTHER				
0975 Other Revenues	(29,702)	(29,702)	0	0.00%
3400 Other Funds Ltd				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	(18,300,455)	(18,300,455)	0	0.00%
6400 Federal Funds Ltd				
REVENUE CATEGORIES				
8000 General Fund	150,000	150,000	0	0.00%
3400 Other Funds Ltd	(246,742)	(246,742)	0	0.00%
6400 Federal Funds Ltd	(18,300,455)	(18,300,455)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$18,397,197)	(\$18,397,197)	\$0	0.00%
AVAILABLE REVENUES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

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

Package: Phase-out Pgm & One-time Costs

Employment Department Admin

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	150,000	150,000	0	0	0	0.00%
3400 Other Funds Ltd	(246,742)	(246,742)	0	0	0	0.00%
6400 Federal Funds Ltd	(18,300,455)	(18,300,455)	0	0	0	0.00%
TOTAL AVAILABLE REVENUES	(\$18,397,197)	(\$18,397,197)	\$0	\$0	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	6,663	6,663	0	0	0	0.00%
3400 Other Funds Ltd	(203,628)	(203,628)	0	0	0	0.00%
6400 Federal Funds Ltd	(187,816)	(187,816)	0	0	0	0.00%
All Funds	(384,781)	(384,781)	0	0	0	0.00%

4125 Out of State Travel

8000 General Fund	979	979	0	0	0	0.00%
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4150 Employee Training

8000 General Fund	(400)	(400)	0	0	0	0.00%
3400 Other Funds Ltd	(130,420)	(130,420)	0	0	0	0.00%
6400 Federal Funds Ltd	(93,010)	(93,010)	0	0	0	0.00%
All Funds	(223,830)	(223,830)	0	0	0	0.00%

4175 Office Expenses

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Package: Phase-out Pgm & One-time Costs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(20,028)	(20,028)	(20,028)	(20,028)	0	0.00%
3400 Other Funds Ltd	(431,315)	(431,315)	(431,315)	(431,315)	0	0.00%
6400 Federal Funds Ltd	(1,341,833)	(1,341,833)	(1,341,833)	(1,341,833)	0	0.00%
All Funds	(1,793,176)	(1,793,176)	(1,793,176)	(1,793,176)	0	0.00%
4200 Telecommunications						
8000 General Fund	(4,600)	(4,600)	(4,600)	(4,600)	0	0.00%
3400 Other Funds Ltd	(246,276)	(246,276)	(246,276)	(246,276)	0	0.00%
6400 Federal Funds Ltd	(587,962)	(587,962)	(587,962)	(587,962)	0	0.00%
All Funds	(838,838)	(838,838)	(838,838)	(838,838)	0	0.00%
4225 State Gov. Service Charges						
6400 Federal Funds Ltd	(2,500)	(2,500)	(2,500)	(2,500)	0	0.00%
4250 Data Processing						
8000 General Fund	13,000	13,000	13,000	13,000	0	0.00%
3400 Other Funds Ltd	(169,784)	(169,784)	(169,784)	(169,784)	0	0.00%
6400 Federal Funds Ltd	(205,846)	(205,846)	(205,846)	(205,846)	0	0.00%
All Funds	(362,630)	(362,630)	(362,630)	(362,630)	0	0.00%
4275 Publicity and Publications						
6400 Federal Funds Ltd	(2,500)	(2,500)	(2,500)	(2,500)	0	0.00%
4300 Professional Services						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,502,500)	(1,502,500)	0	0.00%
6400 Federal Funds Ltd	(2,938,016)	(2,938,016)	0	0.00%
All Funds	(4,440,516)	(4,440,516)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
6400 Federal Funds Ltd	(710,958)	(710,958)	0	0.00%
All Funds	(1,210,958)	(1,210,958)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,000	5,000	0	0.00%
6400 Federal Funds Ltd	(109,000)	(109,000)	0	0.00%
All Funds	(104,000)	(104,000)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(12,000)	(12,000)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(12,500)	(12,500)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(1,100)	(1,100)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(427,704)	(427,704)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Employment Department Admin

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4650 Other Services and Supplies						
3400 Other Funds Ltd	(48,432)		(48,432)		0	0.00%
6400 Federal Funds Ltd	(70,544)		(70,544)		0	0.00%
All Funds	(118,976)		(118,976)		0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(141,388)		(141,388)		0	0.00%
6400 Federal Funds Ltd	(127,166)		(127,166)		0	0.00%
All Funds	(268,554)		(268,554)		0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	(58,000)		(58,000)		0	0.00%
6400 Federal Funds Ltd	(80,000)		(80,000)		0	0.00%
All Funds	(138,000)		(138,000)		0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	614		614		0	0.00%
3400 Other Funds Ltd	(3,431,743)		(3,431,743)		0	0.00%
6400 Federal Funds Ltd	(6,910,455)		(6,910,455)		0	0.00%
TOTAL SERVICES & SUPPLIES	(\$10,341,584)		(\$10,341,584)		\$0	0.00%
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(190,000)	(190,000)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	149,386	149,386	0	0.00%
6100 Spc Pmt to Human Svcs, Dept of				
6400 Federal Funds Ltd	(11,200,000)	(11,200,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	149,386	149,386	0	0.00%
6400 Federal Funds Ltd	(11,390,000)	(11,390,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$11,240,614)	(\$11,240,614)	\$0	0.00%
EXPENDITURES				
8000 General Fund	150,000	150,000	0	0.00%
3400 Other Funds Ltd	(3,431,743)	(3,431,743)	0	0.00%
6400 Federal Funds Ltd	(18,300,455)	(18,300,455)	0	0.00%
TOTAL EXPENDITURES	(\$21,582,198)	(\$21,582,198)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,185,001	3,185,001	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,185,001	\$3,185,001	\$0	0.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation	6,786		5,678		(1,108)	(16.33%)
8000 General Fund						
CHARGES FOR SERVICES						
0410 Charges for Services	38,624		38,624		0	0.00%
3400 Other Funds Ltd						
FEDERAL FUNDS REVENUE						
0995 Federal Funds			1,800,539		(2,042,143)	(53.14%)
6400 Federal Funds Ltd						
TOTAL REVENUE CATEGORIES	\$3,888,092		\$1,844,841		(\$2,043,251)	(52.55%)

AVAILABLE REVENUES						
8000 General Fund	6,786		5,678		(1,108)	(16.33%)
3400 Other Funds Ltd	38,624		38,624		0	0.00%
6400 Federal Funds Ltd	3,842,682		1,800,539		(2,042,143)	(53.14%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$3,888,092	\$1,844,841			(\$2,043,251)	(52.55%)
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	160		160		0	0.00%
3400 Other Funds Ltd	24,043		24,043		0	0.00%
6400 Federal Funds Ltd	28,193		28,193		0	0.00%
All Funds	52,396		52,396		0	0.00%
4125 Out of State Travel						
8000 General Fund	35		35		0	0.00%
3400 Other Funds Ltd	1,862		1,862		0	0.00%
6400 Federal Funds Ltd	5,004		5,004		0	0.00%
All Funds	6,901		6,901		0	0.00%
4150 Employee Training						
8000 General Fund	1		1		0	0.00%
3400 Other Funds Ltd	20,712		20,712		0	0.00%
6400 Federal Funds Ltd	14,914		14,914		0	0.00%
All Funds	35,627		35,627		0	0.00%
4175 Office Expenses						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	10	10	10	10	0	0.00%
3400 Other Funds Ltd	54,083	54,083	54,083	54,083	0	0.00%
6400 Federal Funds Ltd	157,383	157,383	157,383	157,383	0	0.00%
All Funds	211,476	211,476	211,476	211,476	0	0.00%
4200 Telecommunications						
8000 General Fund	2	(1,668)	(1,668)	(1,668)	(1,670)	(83,500.00%)
3400 Other Funds Ltd	86,534	(9,281)	(9,281)	(9,281)	(95,815)	(110.73%)
6400 Federal Funds Ltd	60,145	(85,196)	(85,196)	(85,196)	(145,341)	(241.65%)
All Funds	146,681	(96,145)	(96,145)	(96,145)	(242,826)	(165.55%)
4225 State Gov. Service Charges						
8000 General Fund	69	631	631	631	562	814.49%
3400 Other Funds Ltd	3,970	36,209	36,209	36,209	32,239	812.07%
6400 Federal Funds Ltd	6,019	54,922	54,922	54,922	48,903	812.48%
All Funds	10,058	91,762	91,762	91,762	81,704	812.33%
4250 Data Processing						
8000 General Fund	316	316	316	316	0	0.00%
3400 Other Funds Ltd	3,214	3,214	3,214	3,214	0	0.00%
6400 Federal Funds Ltd	12,465	12,465	12,465	12,465	0	0.00%
All Funds	15,995	15,995	15,995	15,995	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4275 Publicity and Publications						
8000 General Fund	7	7			0	0.00%
3400 Other Funds Ltd	14,912	14,912			0	0.00%
6400 Federal Funds Ltd	3,760	3,760			0	0.00%
All Funds	18,679	18,679			0	0.00%
4300 Professional Services						
8000 General Fund	20	20			0	0.00%
3400 Other Funds Ltd	28,550	28,550			0	0.00%
6400 Federal Funds Ltd	23,550	23,550			0	0.00%
All Funds	52,120	52,120			0	0.00%
4315 IT Professional Services						
3400 Other Funds Ltd	4,181	4,181			0	0.00%
6400 Federal Funds Ltd	13,352	13,352			0	0.00%
All Funds	17,533	17,533			0	0.00%
4325 Attorney General						
8000 General Fund	1,360	1,360			0	0.00%
3400 Other Funds Ltd	20,064	20,064			0	0.00%
6400 Federal Funds Ltd	87,042	87,042			0	0.00%
All Funds	108,466	108,466			0	0.00%

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	176		176		0	0.00%
6400 Federal Funds Ltd	1,208		1,208		0	0.00%
All Funds	1,384		1,384		0	0.00%
4400 Dues and Subscriptions						
8000 General Fund	11		11		0	0.00%
3400 Other Funds Ltd	6,287		6,287		0	0.00%
6400 Federal Funds Ltd	3,597		3,597		0	0.00%
All Funds	9,895		9,895		0	0.00%
4425 Facilities Rental and Taxes						
8000 General Fund	678		678		0	0.00%
3400 Other Funds Ltd	333,489		333,489		0	0.00%
6400 Federal Funds Ltd	392,562		392,562		0	0.00%
All Funds	726,729		726,729		0	0.00%
4450 Fuels and Utilities						
8000 General Fund	55		55		0	0.00%
3400 Other Funds Ltd	10,640		10,640		0	0.00%
6400 Federal Funds Ltd	10,950		10,950		0	0.00%
All Funds	21,645		21,645		0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4475 Facilities Maintenance						
8000 General Fund	98	98			0	0.00%
3400 Other Funds Ltd	58,354	58,354			0	0.00%
6400 Federal Funds Ltd	20,003	20,003			0	0.00%
All Funds	78,455	78,455			0	0.00%
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,796	3,796			0	0.00%
6400 Federal Funds Ltd	14	14			0	0.00%
All Funds	3,810	3,810			0	0.00%
4600 Intra-agency Charges						
6400 Federal Funds Ltd	253,801	(1,691,904)			(1,945,705)	(766.63%)
4625 Other COP Costs						
3400 Other Funds Ltd	7	7			0	0.00%
4650 Other Services and Supplies						
8000 General Fund	22	22			0	0.00%
3400 Other Funds Ltd	9,884	9,884			0	0.00%
6400 Federal Funds Ltd	3,986	3,986			0	0.00%
All Funds	13,892	13,892			0	0.00%
4700 Expendable Prop 250 - 5000						

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin
 Cross Reference Number: 47100-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	14	14	14	14	0	0.00%
3400 Other Funds Ltd	8,583	8,583	8,583	8,583	0	0.00%
6400 Federal Funds Ltd	3,707	3,707	3,707	3,707	0	0.00%
All Funds	12,304	12,304	12,304	12,304	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	14,892	14,892	14,892	14,892	0	0.00%
6400 Federal Funds Ltd	9,292	9,292	9,292	9,292	0	0.00%
All Funds	24,184	24,184	24,184	24,184	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	2,858	1,750	1,750	1,750	(1,108)	(38.77%)
3400 Other Funds Ltd	708,233	644,657	644,657	644,657	(63,576)	(8.98%)
6400 Federal Funds Ltd	1,110,947	(931,196)	(931,196)	(931,196)	(2,042,143)	(183.82%)
TOTAL SERVICES & SUPPLIES	\$1,822,038	(\$284,789)	(\$284,789)	(\$284,789)	(\$2,106,827)	(115.63%)
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	312	312	312	312	0	0.00%
3400 Other Funds Ltd	82	82	82	82	0	0.00%
6400 Federal Funds Ltd	100	100	100	100	0	0.00%
All Funds	494	494	494	494	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 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	Column 2		
5600 Data Processing Hardware					
8000 General Fund	31	31		0	0.00%
3400 Other Funds Ltd	10,694		10,694	0	0.00%
6400 Federal Funds Ltd	4,374		4,374	0	0.00%
All Funds	15,099		15,099	0	0.00%
5700 Building Structures					
3010 Other Funds Cap Improvement	7,560		7,560	0	0.00%
CAPITAL OUTLAY					
8000 General Fund	343		343	0	0.00%
3010 Other Funds Cap Improvement	7,560		7,560	0	0.00%
3400 Other Funds Ltd	10,776		10,776	0	0.00%
6400 Federal Funds Ltd	4,474		4,474	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,153		\$23,153	\$0	0.00%
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	64,950		64,950	0	0.00%
6030 Dist to Non-Gov Units					
8000 General Fund	3,585		3,585	0	0.00%
3400 Other Funds Ltd	22,834		22,834	0	0.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail

2013-15 Biennium

Employment Department Admin

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	264,699	264,699	264,699	264,699	0	0.00%
All Funds	291,118	291,118	291,118	291,118	0	0.00%
6035 Dist to Individuals	6,106	6,106	6,106	6,106	0	0.00%
6400 Federal Funds Ltd	40,372	40,372	40,372	40,372	0	0.00%
6040 Dist to Local School Districts	12,871	12,871	12,871	12,871	0	0.00%
6400 Federal Funds Ltd	1,485	1,485	1,485	1,485	0	0.00%
6045 Dist to Comm College Districts	14,356	14,356	14,356	14,356	0	0.00%
3400 Other Funds Ltd	2,319,679	2,319,679	2,319,679	2,319,679	0	0.00%
6400 Federal Funds Ltd	29,970	29,970	29,970	29,970	0	0.00%
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd						
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd						
SPECIAL PAYMENTS						
8000 General Fund	3,585	3,585	3,585	3,585	0	0.00%
3400 Other Funds Ltd	35,705	35,705	35,705	35,705	0	0.00%
6400 Federal Funds Ltd	2,727,261	2,727,261	2,727,261	2,727,261	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,766,551	\$2,766,551	\$2,766,551	\$2,766,551	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
8000 General Fund	6,786	5,678	(1,108)			(16.33%)
3010 Other Funds Cap Improvement	7,560	7,560	0			0.00%
3400 Other Funds Ltd	754,714	691,138	(63,576)			(8.42%)
6400 Federal Funds Ltd	3,842,682	1,800,539	(2,042,143)			(53.14%)
TOTAL EXPENDITURES	\$4,611,742	\$2,504,915	(\$2,106,827)			(45.68%)
ENDING BALANCE						
8000 General Fund	-	-	0			0.00%
3010 Other Funds Cap Improvement	(7,560)	(7,560)	0			0.00%
3400 Other Funds Ltd	(716,090)	(652,514)	63,576			8.88%
6400 Federal Funds Ltd	-	-	0			0.00%
TOTAL ENDING BALANCE	(\$723,650)	(\$660,074)	\$63,576			8.79%

Agency Number: 47100

Employment Dept

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

Package Comparison Report - Detail

Package: Above Standard Inflation

2013-15 Biennium

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Employment Department Admin

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,402,739		2,402,739		0	0.00%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	2,402,739		2,402,739		0	0.00%
TOTAL REVENUE CATEGORIES	\$2,402,739		\$2,402,739		\$0	0.00%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	2,402,739		2,402,739		0	0.00%
TOTAL AVAILABLE REVENUES	\$2,402,739		\$2,402,739		\$0	0.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4600 Intra-agency Charges						
6400 Federal Funds Ltd	2,402,739		2,402,739		0	0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	2,402,739		2,402,739		0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,402,739		\$2,402,739		\$0	0.00%
EXPENDITURES						
6400 Federal Funds Ltd	2,402,739		2,402,739		0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 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	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,402,739	\$2,402,739	\$0	\$0		0.00%
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	0	0		0.00%
TOTAL ENDING BALANCE	-	-	\$0	\$0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

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

Package: Mandated Caseload

Employment Department Admin

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(280,076)		(279,196)		880	0.31%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	(280,076)		(279,196)		880	0.31%
TOTAL REVENUE CATEGORIES	(\$280,076)		(\$279,196)		\$880	0.31%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	(280,076)		(279,196)		880	0.31%
TOTAL AVAILABLE REVENUES	(\$280,076)		(\$279,196)		\$880	0.31%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	(133,200)		(133,200)		0	0.00%
SALARIES & WAGES						
6400 Federal Funds Ltd	(133,200)		(133,200)		0	0.00%
TOTAL SALARIES & WAGES	(\$133,200)		(\$133,200)		\$0	0.00%
OTHER PAYROLL EXPENSES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	(80)	(80)			0	0.00%
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	(26,280)	(25,402)			878	3.34%
3230 Social Security Taxes						
6400 Federal Funds Ltd	(10,190)	(10,190)			0	0.00%
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	(118)	(118)			0	0.00%
3270 Flexible Benefits						
6400 Federal Funds Ltd	(61,056)	(61,056)			0	0.00%
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	(97,724)	(96,846)			878	0.90%
TOTAL OTHER PAYROLL EXPENSES	(\$97,724)	(\$96,846)			\$878	0.90%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	2			2	100.00%
P.S. BUDGET ADJUSTMENTS						
6400 Federal Funds Ltd	-	2			2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2			\$2	100.00%

Agency Number: 47100

Employment Dept

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

Package Comparison Report - Detail
 Package: Mandated Caseload
 2013-15 Biennium
 Employment Department Admin

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
6400 Federal Funds Ltd	(230,924)	(230,044)	(230,924)	(230,044)	880	0.38%
TOTAL PERSONAL SERVICES	(\$230,924)	(\$230,044)	(\$230,924)	(\$230,044)	\$880	0.38%
SERVICES & SUPPLIES						
4175 Office Expenses						
6400 Federal Funds Ltd	(49,152)	(49,152)	(49,152)	(49,152)	0	0.00%
SERVICES & SUPPLIES	(49,152)	(49,152)	(49,152)	(49,152)	\$0	0.00%
TOTAL SERVICES & SUPPLIES	(\$49,152)	(\$49,152)	(\$49,152)	(\$49,152)	\$0	0.00%
EXPENDITURES						
6400 Federal Funds Ltd	(280,076)	(279,196)	(280,076)	(279,196)	880	0.31%
TOTAL EXPENDITURES	(\$280,076)	(\$279,196)	(\$280,076)	(\$279,196)	\$880	0.31%
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(2)	(2)	(2)	(2)	0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	(2.00)	(2.00)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	86,868		86,868		0	0.00%
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(31,672)		(31,672)		0	0.00%
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(3,012)		(3,012)		0	0.00%
REVENUE CATEGORIES						
8000 General Fund	86,868		86,868		0	0.00%
3400 Other Funds Ltd	(31,672)		(31,672)		0	0.00%
6400 Federal Funds Ltd	(3,012)		(3,012)		0	0.00%
TOTAL REVENUE CATEGORIES	\$52,184		\$52,184		\$0	0.00%
AVAILABLE REVENUES						
8000 General Fund	86,868		86,868		0	0.00%
3400 Other Funds Ltd	(31,672)		(31,672)		0	0.00%
6400 Federal Funds Ltd	(3,012)		(3,012)		0	0.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail

2013-15 Biennium

Employment Department Admin

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

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$52,184	\$52,184	\$0	\$0		0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(73,619)	(69,929)	3,690	5.01%		
6400 Federal Funds Ltd	41	41	0	0.00%		
All Funds	(73,578)	(69,888)	3,690	5.02%		

SALARIES & WAGES

3400 Other Funds Ltd	(73,619)	(69,929)	3,690	5.01%		
6400 Federal Funds Ltd	41	41	0	0.00%		
TOTAL SALARIES & WAGES	(\$73,578)	(\$69,888)	\$3,690	5.02%		

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4	4	0	0.00%		
6400 Federal Funds Ltd	(4)	(4)	0	0.00%		
All Funds	-	-	0	0.00%		

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(14,525)	(13,334)	1,191	8.20%		
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

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

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	7	7	0	0	0	0.00%
All Funds	(14,518)	(13,327)	1,191			8.20%
3230 Social Security Taxes						
3400 Other Funds Ltd	(5,631)	(5,349)	282			5.01%
6400 Federal Funds Ltd	3	3	0			0.00%
All Funds	(5,628)	(5,346)	282			5.01%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	6	6	0			0.00%
6400 Federal Funds Ltd	(6)	(6)	0			0.00%
All Funds	-	-	0			0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	3,053	3,053	0			0.00%
6400 Federal Funds Ltd	(3,053)	(3,053)	0			0.00%
All Funds	-	-	0			0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(17,093)	(15,620)	1,473			8.62%
6400 Federal Funds Ltd	(3,053)	(3,053)	0			0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$20,146)	(\$18,673)	\$1,473			7.31%
P.S. BUDGET ADJUSTMENTS						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Employment Department Admin

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-		(4,677)		(4,677)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-		(4,677)		(4,677)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-		(\$4,677)		(\$4,677)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	(90,712)		(90,226)		486	0.54%
6400 Federal Funds Ltd	(3,012)		(3,012)		0	0.00%
TOTAL PERSONAL SERVICES	(\$93,724)		(\$93,238)		\$486	0.52%
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)						
8000 General Fund	86,868		86,868		0	0.00%
3400 Other Funds Ltd	250,000		250,000		0	0.00%
All Funds	336,868		336,868		0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	86,868		86,868		0	0.00%
3400 Other Funds Ltd	250,000		250,000		0	0.00%
TOTAL SERVICES & SUPPLIES	\$336,868		\$336,868		\$0	0.00%
EXPENDITURES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 47100-010-00-00-000000

Package: May 2012 E-Board

Employment Department Admin

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	86,868	86,868	86,868	86,868	0	0.00%
3400 Other Funds Ltd	159,288	159,774	159,288	159,774	486	0.31%
6400 Federal Funds Ltd	(3,012)	(3,012)	(3,012)	(3,012)	0	0.00%
TOTAL EXPENDITURES	\$243,144	\$243,630	\$243,144	\$243,630	\$486	0.20%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(190,960)	(191,446)	(190,960)	(191,446)	(486)	(0.25%)
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$190,960)	(\$191,446)	(\$190,960)	(\$191,446)	(\$486)	(0.25%)

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin
 Cross Reference Number: 47100-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation	-		(17,071)		(17,071)	100.00%
8000 General Fund						
FEDERAL FUNDS REVENUE						
0995 Federal Funds	-		(957,967)		(957,967)	100.00%
6400 Federal Funds Ltd						
REVENUE CATEGORIES						
8000 General Fund	-		(17,071)		(17,071)	100.00%
6400 Federal Funds Ltd	-		(957,967)		(957,967)	100.00%
TOTAL REVENUE CATEGORIES	-		(\$975,038)		(\$975,038)	100.00%
AVAILABLE REVENUES						
8000 General Fund	-		(17,071)		(17,071)	100.00%
6400 Federal Funds Ltd	-		(957,967)		(957,967)	100.00%
TOTAL AVAILABLE REVENUES	-		(\$975,038)		(\$975,038)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(16,713)	-	(16,713)	(16,713)	100.00%
3400 Other Funds Ltd	-	(570,916)	-	(570,916)	(570,916)	100.00%
6400 Federal Funds Ltd	-	(693,578)	-	(693,578)	(693,578)	100.00%
All Funds	-	(1,281,207)	-	(1,281,207)	(1,281,207)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,713)	-	(16,713)	(16,713)	100.00%
3400 Other Funds Ltd	-	(570,916)	-	(570,916)	(570,916)	100.00%
6400 Federal Funds Ltd	-	(693,578)	-	(693,578)	(693,578)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,281,207)	-	(\$1,281,207)	(\$1,281,207)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(16,713)	-	(16,713)	(16,713)	100.00%
3400 Other Funds Ltd	-	(570,916)	-	(570,916)	(570,916)	100.00%
6400 Federal Funds Ltd	-	(693,578)	-	(693,578)	(693,578)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,281,207)	-	(\$1,281,207)	(\$1,281,207)	100.00%
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)						
8000 General Fund	-	(295)	-	(295)	(295)	100.00%
3400 Other Funds Ltd	-	(156,583)	-	(156,583)	(156,583)	100.00%
6400 Federal Funds Ltd	-	(263,283)	-	(263,283)	(263,283)	100.00%

Agency Number: 47100

Employment Dept

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

Package Comparison Report - Detail
2013-15 Biennium

Package: Statewide Administrative Savings

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Employment Department Admin

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	(420,161)	(420,161)	(420,161)		100.00%
SERVICES & SUPPLIES						
8000 General Fund	-	(295)	(295)	(295)		100.00%
3400 Other Funds Ltd	-	(156,583)	(156,583)	(156,583)		100.00%
6400 Federal Funds Ltd	-	(263,283)	(263,283)	(263,283)		100.00%
TOTAL SERVICES & SUPPLIES	-	(\$420,161)	(\$420,161)	(\$420,161)		100.00%
CAPITAL OUTLAY						
5950 Undistributed (C.O.)	-	(63)	(63)	(63)		100.00%
8000 General Fund	-	(4,535)	(4,535)	(4,535)		100.00%
3400 Other Funds Ltd	-	(1,106)	(1,106)	(1,106)		100.00%
6400 Federal Funds Ltd	-	(5,704)	(5,704)	(5,704)		100.00%
All Funds	-	(63)	(63)	(63)		100.00%
CAPITAL OUTLAY	-	(63)	(63)	(63)		100.00%
8000 General Fund	-	(4,535)	(4,535)	(4,535)		100.00%
3400 Other Funds Ltd	-	(1,106)	(1,106)	(1,106)		100.00%
6400 Federal Funds Ltd	-	(5,704)	(5,704)	(5,704)		100.00%
TOTAL CAPITAL OUTLAY	-	(\$5,704)	(\$5,704)	(\$5,704)		100.00%
EXPENDITURES						
8000 General Fund	-	(17,071)	(17,071)	(17,071)		100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(732,034)	-	(732,034)	(732,034)	100.00%
6400 Federal Funds Ltd	-	(957,967)	-	(957,967)	(957,967)	100.00%
TOTAL EXPENDITURES	-	(\$1,707,072)	-	(\$1,707,072)	(\$1,707,072)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	732,034	-	732,034	732,034	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$732,034	-	\$732,034	\$732,034	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation	-	(8,533)	(8,533)	(8,533)	100.00%
8000 General Fund					
FEDERAL FUNDS REVENUE					
0995 Federal Funds	-	(310,054)	(310,054)	(310,054)	100.00%
6400 Federal Funds Ltd					
REVENUE CATEGORIES					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
6400 Federal Funds Ltd	-	(310,054)	(310,054)	(310,054)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$318,587)	(\$318,587)	(\$318,587)	100.00%
AVAILABLE REVENUES					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
6400 Federal Funds Ltd	-	(310,054)	(310,054)	(310,054)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$318,587)	(\$318,587)	(\$318,587)	100.00%
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3991 PERS Policy Adjustment					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Gross Reference Number: 47100-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(245,868)	(245,868)	(245,868)	100.00%
6400 Federal Funds Ltd	-	(310,054)	(310,054)	(310,054)	100.00%
All Funds	-	(564,455)	(564,455)	(564,455)	100.00%
P.S. BUDGET ADJUSTMENTS					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(245,868)	(245,868)	(245,868)	100.00%
6400 Federal Funds Ltd	-	(310,054)	(310,054)	(310,054)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$564,455)	(\$564,455)	(\$564,455)	100.00%
PERSONAL SERVICES					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(245,868)	(245,868)	(245,868)	100.00%
6400 Federal Funds Ltd	-	(310,054)	(310,054)	(310,054)	100.00%
TOTAL PERSONAL SERVICES	-	(\$564,455)	(\$564,455)	(\$564,455)	100.00%
EXPENDITURES					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(245,868)	(245,868)	(245,868)	100.00%
6400 Federal Funds Ltd	-	(310,054)	(310,054)	(310,054)	100.00%
TOTAL EXPENDITURES	-	(\$564,455)	(\$564,455)	(\$564,455)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
ENDING BALANCE						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	245,868	245,868	245,868	245,868	100.00%
6400 Federal Funds Ltd	-	-	-	0	0	0.00%
TOTAL ENDING BALANCE	-	\$245,868	\$245,868	\$245,868	\$245,868	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Gross Reference Number: 47100-010-00-00-00000
 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	-	(68,180)	(68,180)	100.00%
8000 General Fund	-	(68,180)	(68,180)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds	-	(2,477,486)	(2,477,486)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(68,180)	(68,180)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$2,545,666)	(\$2,545,666)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(68,180)	(68,180)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,545,666)	(\$2,545,666)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(2,545,666)	(2,545,666)	100.00%

Employment Dept

Package Comparison Report - Detail

2013-15 Biennium

Employment Department Admin

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

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	Column 1	Column 2		
8000 General Fund	-	(68,180)	(68,180)	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(1,964,597)	(1,964,597)	(1,964,597)	(1,964,597)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	(2,477,486)	(2,477,486)	100.00%
All Funds	-	(4,510,263)	(4,510,263)	(4,510,263)	(4,510,263)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(68,180)	(68,180)	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(1,964,597)	(1,964,597)	(1,964,597)	(1,964,597)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	(2,477,486)	(2,477,486)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,510,263)	(\$4,510,263)	(\$4,510,263)	(\$4,510,263)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(68,180)	(68,180)	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(1,964,597)	(1,964,597)	(1,964,597)	(1,964,597)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	(2,477,486)	(2,477,486)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,510,263)	(\$4,510,263)	(\$4,510,263)	(\$4,510,263)	100.00%
EXPENDITURES						
8000 General Fund	-	(68,180)	(68,180)	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(1,964,597)	(1,964,597)	(1,964,597)	(1,964,597)	100.00%
6400 Federal Funds Ltd	-	(2,477,486)	(2,477,486)	(2,477,486)	(2,477,486)	100.00%
TOTAL EXPENDITURES	-	(\$4,510,263)	(\$4,510,263)	(\$4,510,263)	(\$4,510,263)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 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 1	Column 2		
ENDING BALANCE					
8000 General Fund	-	-	0	0	0.00%
3400 Other Funds Ltd	-	1,964,597	1,964,597	1,964,597	100.00%
6400 Federal Funds Ltd	-	-	0	0	0.00%
TOTAL ENDING BALANCE	-	\$1,964,597	\$1,964,597	\$1,964,597	100.00%

Agency Number: 47100

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

Package: TQRIS

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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Package Comparison Report - Detail

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Employment Department Admin

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,600,000		2,798,959		198,959	7.65%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	2,600,000		2,798,959		198,959	7.65%
TOTAL REVENUE CATEGORIES	\$2,600,000		\$2,798,959		\$198,959	7.65%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	2,600,000		2,798,959		198,959	7.65%
TOTAL AVAILABLE REVENUES	\$2,600,000		\$2,798,959		\$198,959	7.65%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	157,560		-		(157,560)	(100.00%)
SALARIES & WAGES						
6400 Federal Funds Ltd	157,560		-		(157,560)	(100.00%)
TOTAL SALARIES & WAGES	\$157,560		-		(\$157,560)	(100.00%)
OTHER PAYROLL EXPENSES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 47100-010-00-00-000000

Employment Department Admin

Package: TQRIS

Pkg Group: POL

Pkg Type: POL

Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments					
6400 Federal Funds Ltd	80	-	-	(80)	(100.00%)
3220 Public Employees Retire Cont					
6400 Federal Funds Ltd	31,087	-	-	(31,087)	(100.00%)
3230 Social Security Taxes					
6400 Federal Funds Ltd	12,053	-	-	(12,053)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
6400 Federal Funds Ltd	118	-	-	(118)	(100.00%)
3270 Flexible Benefits					
6400 Federal Funds Ltd	61,056	-	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES					
6400 Federal Funds Ltd	104,394	-	-	(104,394)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$104,394	-	-	(\$104,394)	(100.00%)
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment					
6400 Federal Funds Ltd	-	260,913	260,913	260,913	100.00%
P.S. BUDGET ADJUSTMENTS					
6400 Federal Funds Ltd	-	260,913	260,913	260,913	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$260,913	\$260,913	\$260,913	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

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

Employment Department Admin

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
PERSONAL SERVICES					
6400 Federal Funds Ltd	261,954	260,913	(1,041)		(0.40%)
TOTAL PERSONAL SERVICES	\$261,954	\$260,913	(\$1,041)		(0.40%)
SERVICES & SUPPLIES					
4175 Office Expenses					
6400 Federal Funds Ltd	98,046	98,046	0		0.00%
4200 Telecommunications					
6400 Federal Funds Ltd	30,000	30,000	0		0.00%
4275 Publicity and Publications					
6400 Federal Funds Ltd	10,000	10,000	0		0.00%
4300 Professional Services					
6400 Federal Funds Ltd	740,000	940,000	200,000		27.03%
4315 IT Professional Services					
6400 Federal Funds Ltd	150,000	150,000	0		0.00%
4400 Dues and Subscriptions					
6400 Federal Funds Ltd	10,000	10,000	0		0.00%
4715 IT Expendable Property					
6400 Federal Funds Ltd	100,000	100,000	0		0.00%
SERVICES & SUPPLIES					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

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

Package: TQRIS

Employment Department Admin

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	1,138,046	1,338,046	1,338,046	200,000		17.57%
TOTAL SERVICES & SUPPLIES	\$1,138,046	\$1,338,046	\$1,338,046	\$200,000		17.57%
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	1,200,000	1,200,000	1,200,000	0		0.00%
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	1,200,000	1,200,000	1,200,000	0		0.00%
TOTAL SPECIAL PAYMENTS	\$1,200,000	\$1,200,000	\$1,200,000	\$0		0.00%
EXPENDITURES						
6400 Federal Funds Ltd	2,600,000	2,798,959	2,798,959	198,959		7.65%
TOTAL EXPENDITURES	\$2,600,000	\$2,798,959	\$2,798,959	\$198,959		7.65%
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	0		0.00%
TOTAL ENDING BALANCE	-	-	-	\$0		0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	(2)		(100.00%)
8180 Position Reconciliation	-	2	2	2		100.00%
TOTAL AUTHORIZED POSITIONS	2	2	2	0		0.00%
AUTHORIZED FTE						

Agency Number: 47100

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

Package: TQRIS

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Employment Dept

Package Comparison Report - Detail

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Employment Department Admin

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.00	-	-	(2.00)		(100.00%)
8280 FTE Reconciliation	-	2.00	2.00		2.00	100.00%
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	0.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Trade Act Reauthorization
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,150,032	4,049,524		(100,508)	(2.42%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	4,150,032	4,049,524		(100,508)	(2.42%)
TOTAL REVENUE CATEGORIES	\$4,150,032	\$4,049,524		(\$100,508)	(2.42%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	4,150,032	4,049,524		(100,508)	(2.42%)
TOTAL AVAILABLE REVENUES	\$4,150,032	\$4,049,524		(\$100,508)	(2.42%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
6400 Federal Funds Ltd	1,802,760	1,749,336		(53,424)	(2.96%)
SALARIES & WAGES					
6400 Federal Funds Ltd	1,802,760	1,749,336		(53,424)	(2.96%)
TOTAL SALARIES & WAGES	\$1,802,760	\$1,749,336		(\$53,424)	(2.96%)
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00000
 Package: Trade Act Reauthorization
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments					
6400 Federal Funds Ltd	1,000	960	(40)	(4.00%)	
3220 Public Employees Retire Cont					
6400 Federal Funds Ltd	355,682	333,601	(22,081)	(6.21%)	
3230 Social Security Taxes					
6400 Federal Funds Ltd	137,915	133,829	(4,086)	(2.96%)	
3250 Workers Comp. Assess. (WCD)					
6400 Federal Funds Ltd	1,475	1,416	(59)	(4.00%)	
3270 Flexible Benefits					
6400 Federal Funds Ltd	763,200	732,672	(30,528)	(4.00%)	
OTHER PAYROLL EXPENSES					
6400 Federal Funds Ltd	1,259,272	1,202,478	(56,794)	(4.51%)	
TOTAL OTHER PAYROLL EXPENSES	\$1,259,272	\$1,202,478	(\$56,794)	(4.51%)	
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment					
6400 Federal Funds Ltd	-	9,710	9,710	100.00%	
P.S. BUDGET ADJUSTMENTS					
6400 Federal Funds Ltd	-	9,710	9,710	100.00%	
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$9,710	\$9,710	100.00%	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Gross Reference Number: 47100-010-00-00-00000
 Package: Trade Act Reauthorization
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
6400 Federal Funds Ltd	3,062,032	2,961,524	(100,508)	(3.28%)		
TOTAL PERSONAL SERVICES	\$3,062,032	\$2,961,524	(\$100,508)	(3.28%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	170,000	170,000	0	0.00%		
4150 Employee Training						
6400 Federal Funds Ltd	57,625	57,625	0	0.00%		
4175 Office Expenses						
6400 Federal Funds Ltd	142,250	142,250	0	0.00%		
4200 Telecommunications						
6400 Federal Funds Ltd	103,625	103,625	0	0.00%		
4250 Data Processing						
6400 Federal Funds Ltd	56,875	56,875	0	0.00%		
4315 IT Professional Services						
6400 Federal Funds Ltd	500,000	500,000	0	0.00%		
4650 Other Services and Supplies						
6400 Federal Funds Ltd	5,750	5,750	0	0.00%		
4700 Expendable Prop 250 - 5000						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-000000
 Package: Trade Act Reauthorization
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	51,875	51,875	0	0		0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	1,088,000	1,088,000	0	0		0.00%
TOTAL SERVICES & SUPPLIES	\$1,088,000	\$1,088,000	\$0	\$0		0.00%
EXPENDITURES						
6400 Federal Funds Ltd	4,150,032	4,049,524	(100,508)			(2.42%)
TOTAL EXPENDITURES	\$4,150,032	\$4,049,524	(\$100,508)			(2.42%)
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	0	0		0.00%
TOTAL ENDING BALANCE	-	-	\$0			0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	24	(1)			(4.00%)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.50	24.00	(0.50)			(2.04%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Call Center Upgrade
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,294,177	-	-	(2,294,177)	(100.00%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	2,294,177	-	-	(2,294,177)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,294,177	-	-	(\$2,294,177)	(100.00%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	2,294,177	-	-	(2,294,177)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,294,177	-	-	(\$2,294,177)	(100.00%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
6400 Federal Funds Ltd	81,918	-	-	(81,918)	(100.00%)
SALARIES & WAGES					
6400 Federal Funds Ltd	81,918	-	-	(81,918)	(100.00%)
TOTAL SALARIES & WAGES	\$81,918	-	-	(\$81,918)	(100.00%)
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Call Center Upgrade
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments					
6400 Federal Funds Ltd	40	-	(40)	(40)	(100.00%)
3220 Public Employees Retire Cont					
6400 Federal Funds Ltd	16,162	-	(16,162)	(16,162)	(100.00%)
3230 Social Security Taxes					
6400 Federal Funds Ltd	6,267	-	(6,267)	(6,267)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
6400 Federal Funds Ltd	59	-	(59)	(59)	(100.00%)
3270 Flexible Benefits					
6400 Federal Funds Ltd	30,528	-	(30,528)	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES					
6400 Federal Funds Ltd	53,056	-	(53,056)	(53,056)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$53,056	-	(\$53,056)	(\$53,056)	(100.00%)
PERSONAL SERVICES					
6400 Federal Funds Ltd	134,974	-	(134,974)	(134,974)	(100.00%)
TOTAL PERSONAL SERVICES	\$134,974	-	(\$134,974)	(\$134,974)	(100.00%)
SERVICES & SUPPLIES					
4200 Telecommunications					
6400 Federal Funds Ltd	253,720	-	(253,720)	(253,720)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Call Center Upgrade
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
4315 IT Professional Services					
6400 Federal Funds Ltd	1,119,983	-	(1,119,983)	(100.00%)	
SERVICES & SUPPLIES					
6400 Federal Funds Ltd	1,373,703	-	(1,373,703)	(100.00%)	
TOTAL SERVICES & SUPPLIES	\$1,373,703	-	(\$1,373,703)	(100.00%)	
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
6400 Federal Funds Ltd	785,500	-	(785,500)	(100.00%)	
CAPITAL OUTLAY					
6400 Federal Funds Ltd	785,500	-	(785,500)	(100.00%)	
TOTAL CAPITAL OUTLAY	\$785,500	-	(\$785,500)	(100.00%)	
EXPENDITURES					
6400 Federal Funds Ltd	2,294,177	-	(2,294,177)	(100.00%)	
TOTAL EXPENDITURES	\$2,294,177	-	(\$2,294,177)	(100.00%)	
ENDING BALANCE					
6400 Federal Funds Ltd	-	-	0	0.00%	
TOTAL ENDING BALANCE	-	-	\$0	0.00%	
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	(1)	(100.00%)	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Call Center Upgrade
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

0.75

-

(0.75)

(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Benefit Payment Control Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	288,000	288,000	288,000	0	0.00%
REVENUE CATEGORIES					
6400 Federal Funds Ltd	288,000	288,000	288,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$288,000	\$288,000	\$288,000	\$0	0.00%
AVAILABLE REVENUES					
6400 Federal Funds Ltd	288,000	288,000	288,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$288,000	\$288,000	\$288,000	\$0	0.00%
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	919,056	919,056	919,056	0	0.00%
SALARIES & WAGES					
3400 Other Funds Ltd	919,056	919,056	919,056	0	0.00%
TOTAL SALARIES & WAGES	\$919,056	\$919,056	\$919,056	\$0	0.00%
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Benefit Payment Control Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	480		480		0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	181,331		175,265		(6,066)	(3.35%)
3230 Social Security Taxes						
3400 Other Funds Ltd	70,305		70,305		0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	708		708		0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	366,336		366,336		0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	619,160		613,094		(6,066)	(0.98%)
TOTAL OTHER PAYROLL EXPENSES	\$619,160		\$613,094		(\$6,066)	(0.98%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment			(9)		(9)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd			(9)		(9)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS			(\$9)		(\$9)	100.00%

Employment Dept

Agency Number: 47100
 Cross Reference Number: 47100-010-00-00-000000
 Package: Benefit Payment Control Staff
 2013-15 Biennium
 Employment Department Admin
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
3400 Other Funds Ltd	1,538,216	1,532,141	1,538,216	1,532,141	(6,075)	(0.39%)
TOTAL PERSONAL SERVICES	\$1,538,216	\$1,532,141	\$1,538,216	\$1,532,141	(\$6,075)	(0.39%)
SERVICES & SUPPLIES						
4175 Office Expenses						
6400 Federal Funds Ltd	64,302	64,302	64,302	64,302	0	0.00%
4200 Telecommunications						
6400 Federal Funds Ltd	25,500	25,500	25,500	25,500	0	0.00%
4250 Data Processing						
6400 Federal Funds Ltd	50,350	50,350	50,350	50,350	0	0.00%
4315 IT Professional Services						
6400 Federal Funds Ltd	98,048	98,048	98,048	98,048	0	0.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	49,800	49,800	49,800	49,800	0	0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	288,000	288,000	288,000	288,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$288,000	\$288,000	\$288,000	\$288,000	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	1,538,216	1,532,141	1,538,216	1,532,141	(6,075)	(0.39%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-00000
 Package: Benefit Payment Control Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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

6400 Federal Funds Ltd	288,000	288,000	288,000	0	0.00%
TOTAL EXPENDITURES	\$1,826,216	\$1,820,141	\$1,820,141	(\$6,075)	(0.33%)

ENDING BALANCE

3400 Other Funds Ltd	(1,538,216)		(1,532,141)	6,075	0.39%
6400 Federal Funds Ltd	-		-	0	0.00%
TOTAL ENDING BALANCE	(\$1,538,216)	(\$1,532,141)	(\$1,532,141)	\$6,075	0.39%

AUTHORIZED POSITIONS

8150 Class/Uniclass Positions	12		12	0	0.00%
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AUTHORIZED FTE

8250 Class/Uniclass FTE Positions	12.00		12.00	0.00	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 Package: IT Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,908,000	-		(2,908,000)	(100.00%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	2,908,000	-		(2,908,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,908,000	-		(\$2,908,000)	(100.00%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	2,908,000	-		(2,908,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,908,000	-		(\$2,908,000)	(100.00%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,935,114	-		(1,935,114)	(100.00%)
SALARIES & WAGES					
3400 Other Funds Ltd	1,935,114	-		(1,935,114)	(100.00%)
TOTAL SALARIES & WAGES	\$1,935,114	-		(\$1,935,114)	(100.00%)
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 47100-010-00-000000
Package: IT Support

Employment Department Admin

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	800	-	(800)	(800)	(100.00%)
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	381,796	-	(381,796)	(381,796)	(100.00%)
3230 Social Security Taxes					
3400 Other Funds Ltd	148,039	-	(148,039)	(148,039)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,180	-	(1,180)	(1,180)	(100.00%)
3270 Flexible Benefits					
3400 Other Funds Ltd	610,560	-	(610,560)	(610,560)	(100.00%)
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,142,375	-	(1,142,375)	(1,142,375)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,142,375	-	(\$1,142,375)	(\$1,142,375)	(100.00%)
PERSONAL SERVICES					
3400 Other Funds Ltd	3,077,489	-	(3,077,489)	(3,077,489)	(100.00%)
TOTAL PERSONAL SERVICES	\$3,077,489	-	(\$3,077,489)	(\$3,077,489)	(100.00%)
SERVICES & SUPPLIES					
4100 Instate Travel					
6400 Federal Funds Ltd	5,000	-	(5,000)	(5,000)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

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

Package: IT Support

Employment Department Admin

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
4125 Out of State Travel				
6400 Federal Funds Ltd	5,000	-	(5,000)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	50,000	-	(50,000)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	65,000	-	(65,000)	(100.00%)
4250 Data Processing				
6400 Federal Funds Ltd	848,500	-	(848,500)	(100.00%)
4300 Professional Services				
6400 Federal Funds Ltd	20,000	-	(20,000)	(100.00%)
4315 IT Professional Services				
6400 Federal Funds Ltd	50,000	-	(50,000)	(100.00%)
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	10,000	-	(10,000)	(100.00%)
4475 Facilities Maintenance				
6400 Federal Funds Ltd	3,000	-	(3,000)	(100.00%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	50,000	-	(50,000)	(100.00%)
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

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

Package: IT Support

Employment Department Admin

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1		
6400 Federal Funds Ltd	20,000	-	(20,000)	(100.00%)	
4715 IT Expendable Property					
6400 Federal Funds Ltd	1,781,500	-	(1,781,500)	(100.00%)	
SERVICES & SUPPLIES					
6400 Federal Funds Ltd	2,908,000	-	(2,908,000)	(100.00%)	
TOTAL SERVICES & SUPPLIES	\$2,908,000	-	(\$2,908,000)	(100.00%)	
EXPENDITURES					
3400 Other Funds Ltd	3,077,489	-	(3,077,489)	(100.00%)	
6400 Federal Funds Ltd	2,908,000	-	(2,908,000)	(100.00%)	
TOTAL EXPENDITURES	\$5,985,489	-	(\$5,985,489)	(100.00%)	
ENDING BALANCE					
3400 Other Funds Ltd	(3,077,489)	-	3,077,489	100.00%	
6400 Federal Funds Ltd	-	-	0	0.00%	
TOTAL ENDING BALANCE	(\$3,077,489)	-	\$3,077,489	100.00%	
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	20	-	(20)	(100.00%)	
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	17.00	-	(17.00)	(100.00%)	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Employment Department Admin

Cross Reference Number: 47100-010-00-00-000000
 Package: OAH Price List Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2 Minus Column 1	
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,463,381	-	(4,463,381)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	4,463,381	-	(4,463,381)	(100.00%)
TOTAL REVENUE CATEGORIES	\$4,463,381	-	(\$4,463,381)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,463,381	-	(4,463,381)	(100.00%)
TOTAL AVAILABLE REVENUES	\$4,463,381	-	(\$4,463,381)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,011,624	-	(1,011,624)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,011,624	-	(1,011,624)	(100.00%)
TOTAL SALARIES & WAGES	\$1,011,624	-	(\$1,011,624)	(100.00%)
OTHER PAYROLL EXPENSES				