

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 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)		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	360	-	(360)		(100.00%)	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	199,591	-	(199,591)		(100.00%)	
3230 Social Security Taxes						
3400 Other Funds Ltd	77,389	-	(77,389)		(100.00%)	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	531	-	(531)		(100.00%)	
3270 Flexible Benefits						
3400 Other Funds Ltd	274,752	-	(274,752)		(100.00%)	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	552,623	-	(552,623)		(100.00%)	
TOTAL OTHER PAYROLL EXPENSES	\$552,623	-	(\$552,623)		(100.00%)	
PERSONAL SERVICES						
3400 Other Funds Ltd	1,564,247	-	(1,564,247)		(100.00%)	
TOTAL PERSONAL SERVICES	\$1,564,247	-	(\$1,564,247)		(100.00%)	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	151,000	-	(151,000)		(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: OAH Price List Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency 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		
4125 Out of State Travel					
3400 Other Funds Ltd	18,600	-	-	(18,600)	(100.00%)
4150 Employee Training					
3400 Other Funds Ltd	14,900	-	-	(14,900)	(100.00%)
4175 Office Expenses					
3400 Other Funds Ltd	554,200	-	-	(554,200)	(100.00%)
4200 Telecommunications					
3400 Other Funds Ltd	253,500	-	-	(253,500)	(100.00%)
4250 Data Processing					
3400 Other Funds Ltd	549,200	-	-	(549,200)	(100.00%)
4275 Publicity and Publications					
3400 Other Funds Ltd	36,550	-	-	(36,550)	(100.00%)
4300 Professional Services					
3400 Other Funds Ltd	64,150	-	-	(64,150)	(100.00%)
4315 IT Professional Services					
3400 Other Funds Ltd	564,100	-	-	(564,100)	(100.00%)
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	25,300	-	-	(25,300)	(100.00%)
4425 Facilities Rental and Taxes					

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00000
 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)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	248,600	-	(248,600)	(100.00%)		
4650 Other Services and Supplies						
3400 Other Funds Ltd	174,800	-	(174,800)	(100.00%)		
4715 IT Expendable Property						
3400 Other Funds Ltd	244,234	-	(244,234)	(100.00%)		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,899,134	-	(2,899,134)	(100.00%)		
TOTAL SERVICES & SUPPLIES	\$2,899,134	-	(\$2,899,134)	(100.00%)		
EXPENDITURES						
3400 Other Funds Ltd	4,463,381	-	(4,463,381)	(100.00%)		
TOTAL EXPENDITURES	\$4,463,381	-	(\$4,463,381)	(100.00%)		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	0	0.00%		
TOTAL ENDING BALANCE	-	-	\$0	0.00%		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	-	(9)	(100.00%)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	-	(9.00)	(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: WOTC Automation
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency 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		
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	269,070	-	-	(269,070)	(100.00%)
SALARIES & WAGES					
3400 Other Funds Ltd	269,070	-	-	(269,070)	(100.00%)
TOTAL SALARIES & WAGES	\$269,070	-	-	(\$269,070)	(100.00%)
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	240	-	-	(240)	(100.00%)
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	53,087	-	-	(53,087)	(100.00%)
3230 Social Security Taxes					
3400 Other Funds Ltd	20,584	-	-	(20,584)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	354	-	-	(354)	(100.00%)
3270 Flexible Benefits					
3400 Other Funds Ltd	152,640	-	-	(152,640)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 47100-010-00-00-00000
Package: WOTC Automation

Employment Department Admin

Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	226,905	-	(226,905)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$226,905	-	(\$226,905)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	495,975	-	(495,975)	(100.00%)
TOTAL PERSONAL SERVICES	\$495,975	-	(\$495,975)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	26,300	-	(26,300)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	8,200	-	(8,200)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	12,500	-	(12,500)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	19,000	-	(19,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,000	-	(5,000)	(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: WOTC Automation
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request 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		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	72,000	-	(72,000)			(100.00%)
TOTAL SERVICES & SUPPLIES	\$72,000	-	(\$72,000)			(100.00%)
EXPENDITURES						
3400 Other Funds Ltd	567,975	-	(567,975)			(100.00%)
TOTAL EXPENDITURES	\$567,975	-	(\$567,975)			(100.00%)
ENDING BALANCE						
3400 Other Funds Ltd	(567,975)	-	567,975			100.00%
TOTAL ENDING BALANCE	(\$567,975)	-	\$567,975			100.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	6	-	(6)			(100.00%)
------------------------------	---	---	-----	--	--	-----------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	-	(3.00)			(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: iMatchskills Upgrade or Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency 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		
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	398,952	-		(398,952)	(100.00%)
SALARIES & WAGES					
3400 Other Funds Ltd	398,952	-		(398,952)	(100.00%)
TOTAL SALARIES & WAGES	\$398,952	-		(\$398,952)	(100.00%)
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	280	-		(280)	(100.00%)
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	78,713	-		(78,713)	(100.00%)
3230 Social Security Taxes					
3400 Other Funds Ltd	30,520	-		(30,520)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	413	-		(413)	(100.00%)
3270 Flexible Benefits					
3400 Other Funds Ltd	213,696	-		(213,696)	(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: iMatchskills Upgrade or Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

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	
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	323,622	-	(323,622)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$323,622	-	(\$323,622)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	722,574	-	(722,574)	(100.00%)
TOTAL PERSONAL SERVICES	\$722,574	-	(\$722,574)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	27,000	-	(27,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	9,800	-	(9,800)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	14,400	-	(14,400)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	26,800	-	(26,800)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,000	-	(5,000)	(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: iMatchskills Upgrade or Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1 Minus Column 2		
SERVICES & SUPPLIES					
3400 Other Funds Ltd	84,000	-	(84,000)		(100.00%)
TOTAL SERVICES & SUPPLIES	\$84,000	-	(\$84,000)		(100.00%)
EXPENDITURES					
3400 Other Funds Ltd	806,574	-	(806,574)		(100.00%)
TOTAL EXPENDITURES	\$806,574	-	(\$806,574)		(100.00%)
ENDING BALANCE					
3400 Other Funds Ltd	(806,574)	-	806,574		100.00%
TOTAL ENDING BALANCE	(\$806,574)	-	\$806,574		100.00%
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	-	(7)		(100.00%)
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	-	(3.50)		(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: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request 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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,388,337	3,388,337	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	3,388,337	3,388,337	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,388,337	\$3,388,337	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,388,337	3,388,337	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,388,337	\$3,388,337	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,673,664	1,673,664	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,673,664	1,673,664	0	0.00%
TOTAL SALARIES & WAGES	\$1,673,664	\$1,673,664	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-000000
 Package: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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	
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	920	920	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	330,211	319,171	(11,040)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	128,041	128,041	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,357	1,357	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	702,144	702,144	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,162,673	1,151,633	(11,040)	(0.95%)
TOTAL OTHER PAYROLL EXPENSES	\$1,162,673	\$1,151,633	(\$11,040)	(0.95%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment	-	(22)	(22)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(22)	(22)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$22)	(\$22)	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: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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	

PERSONAL SERVICES

3400 Other Funds Ltd 2,836,337 2,825,275 (11,062) (0.39%)

TOTAL PERSONAL SERVICES \$2,836,337 \$2,825,275 (\$11,062) (0.39%)

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 129,753 (28,706) (18.12%)

4150 Employee Training

3400 Other Funds Ltd 40,248 (8,904) (18.12%)

4175 Office Expenses

3400 Other Funds Ltd 133,882 (24,254) (18.12%)

4200 Telecommunications

3400 Other Funds Ltd 104,392 (18,912) (18.12%)

4250 Data Processing

3400 Other Funds Ltd 49,500 (8,967) (18.12%)

4575 Agency Program Related S and S

3400 Other Funds Ltd 8,500 (1,540) (18.12%)

4650 Other Services and Supplies

3400 Other Funds Ltd 4,915 (891) (18.13%)

4700 Expendable Prop 250 - 5000

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request 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	43,200	35,374	(7,826)	(18.12%)		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	552,000	452,000	(100,000)	(18.12%)		
TOTAL SERVICES & SUPPLIES	\$552,000	\$452,000	(\$100,000)	(18.12%)		
EXPENDITURES						
3400 Other Funds Ltd	3,388,337	3,277,275	(111,062)	(3.28%)		
TOTAL EXPENDITURES	\$3,388,337	\$3,277,275	(\$111,062)	(3.28%)		
ENDING BALANCE						
3400 Other Funds Ltd	-	111,062	111,062	100.00%		
TOTAL ENDING BALANCE	-	\$111,062	\$111,062	100.00%		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	23	0	0.00%		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.00	23.00	0.00	0.00%		

Employment Dept

Agency Number: 47100

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

Gross Reference Number: 47100-010-00-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	530,094	530,094	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	530,094	530,094	0	0.00%
TOTAL REVENUE CATEGORIES	\$530,094	\$530,094	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	530,094	530,094	0	0.00%
TOTAL AVAILABLE REVENUES	\$530,094	\$530,094	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	287,496	287,496	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	287,496	287,496	0	0.00%
TOTAL SALARIES & WAGES	\$287,496	\$287,496	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

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

Gross Reference Number: 47100-010-00-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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		
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	120	120	0		0.00%
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	56,723	54,825	(1,898)		(3.35%)
3230 Social Security Taxes					
3400 Other Funds Ltd	21,994	21,994	0		0.00%
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	177	177	0		0.00%
3270 Flexible Benefits					
3400 Other Funds Ltd	91,584	91,584	0		0.00%
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	170,598	168,700	(1,898)		(1.11%)
TOTAL OTHER PAYROLL EXPENSES	\$170,598	\$168,700	(\$1,898)		(1.11%)
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment	-	(2)	(2)		100.00%
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(2)	(2)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)		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: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

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

PERSONAL SERVICES

3400 Other Funds Ltd	458,094	456,194	(1,900)	(0.41%)
----------------------	---------	---------	---------	---------

TOTAL PERSONAL SERVICES	\$458,094	\$456,194	(\$1,900)	(0.41%)
--------------------------------	------------------	------------------	------------------	----------------

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,300	5,300	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

3400 Other Funds Ltd	4,000	4,000	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	27,800	27,800	0	0.00%
----------------------	--------	--------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	2,300	2,300	0	0.00%
----------------------	-------	-------	---	-------

4250 Data Processing

3400 Other Funds Ltd	3,200	3,200	0	0.00%
----------------------	-------	-------	---	-------

4300 Professional Services

3400 Other Funds Ltd	26,500	26,500	0	0.00%
----------------------	--------	--------	---	-------

4650 Other Services and Supplies

3400 Other Funds Ltd	2,900	2,900	0	0.00%
----------------------	-------	-------	---	-------

SERVICES & SUPPLIES

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	72,000	72,000	0	0		0.00%
TOTAL SERVICES & SUPPLIES	\$72,000	\$72,000	\$0	\$0		0.00%
EXPENDITURES						
3400 Other Funds Ltd	530,094	528,194	(1,900)	(1,900)		(0.36%)
TOTAL EXPENDITURES	\$530,094	\$528,194	(\$1,900)	(\$1,900)		(0.36%)
ENDING BALANCE						
3400 Other Funds Ltd	-	1,900	1,900	1,900		100.00%
TOTAL ENDING BALANCE	-	\$1,900	\$1,900	\$1,900		100.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	3	3	0	0		0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	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: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	4,466,008	4,282,303	4,466,008	4,282,303	(183,705)	(4.11%)
REVENUE CATEGORIES						
6400 Federal Funds Ltd	4,466,008	4,282,303	4,466,008	4,282,303	(183,705)	(4.11%)
TOTAL REVENUE CATEGORIES	\$4,466,008	\$4,282,303	\$4,466,008	\$4,282,303	(\$183,705)	(4.11%)
AVAILABLE REVENUES						
6400 Federal Funds Ltd	4,466,008	4,282,303	4,466,008	4,282,303	(183,705)	(4.11%)
TOTAL AVAILABLE REVENUES	\$4,466,008	\$4,282,303	\$4,466,008	\$4,282,303	(\$183,705)	(4.11%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	2,219,496	2,110,272	2,219,496	2,110,272	(109,224)	(4.92%)
SALARIES & WAGES						
6400 Federal Funds Ltd	2,219,496	2,110,272	2,219,496	2,110,272	(109,224)	(4.92%)
TOTAL SALARIES & WAGES	\$2,219,496	\$2,110,272	\$2,219,496	\$2,110,272	(\$109,224)	(4.92%)
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: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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		
3210 Empl. Rel. Bd. Assessments					
6400 Federal Funds Ltd	1,200	1,160	(40)	(3.33%)	
3220 Public Employees Retire Cont					
6400 Federal Funds Ltd	437,903	402,433	(35,470)	(8.10%)	
3230 Social Security Taxes					
6400 Federal Funds Ltd	169,799	161,443	(8,356)	(4.92%)	
3250 Workers Comp. Assess. (WCD)					
6400 Federal Funds Ltd	1,770	1,711	(59)	(3.33%)	
3270 Flexible Benefits					
6400 Federal Funds Ltd	915,840	885,312	(30,528)	(3.33%)	
OTHER PAYROLL EXPENSES					
6400 Federal Funds Ltd	1,526,512	1,452,059	(74,453)	(4.88%)	
TOTAL OTHER PAYROLL EXPENSES	\$1,526,512	\$1,452,059	(\$74,453)	(4.88%)	
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment					
6400 Federal Funds Ltd	-	(28)	(28)	100.00%	
P.S. BUDGET ADJUSTMENTS					
6400 Federal Funds Ltd	-	(28)	(28)	100.00%	
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28)	(\$28)	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: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	3,746,008	3,562,303	(183,705)	(4.90%)		
TOTAL PERSONAL SERVICES	\$3,746,008	\$3,562,303	(\$183,705)	(4.90%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	210,281	210,281	0	0.00%		
4150 Employee Training						
6400 Federal Funds Ltd	69,445	69,445	0	0.00%		
4175 Office Expenses						
6400 Federal Funds Ltd	176,292	176,292	0	0.00%		
4200 Telecommunications						
6400 Federal Funds Ltd	131,994	131,994	0	0.00%		
4250 Data Processing						
6400 Federal Funds Ltd	62,543	62,543	0	0.00%		
4650 Other Services and Supplies						
6400 Federal Funds Ltd	6,902	6,902	0	0.00%		
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	62,543	62,543	0	0.00%		
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

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

Gross Reference Number: 47100-010-00-00000
 Package: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	720,000	720,000	0	0		0.00%
TOTAL SERVICES & SUPPLIES	\$720,000	\$720,000	\$0	\$0		0.00%
EXPENDITURES						
6400 Federal Funds Ltd	4,466,008	4,282,303	(183,705)			(4.11%)
TOTAL EXPENDITURES	\$4,466,008	\$4,282,303	(\$183,705)			(4.11%)
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	0			0.00%
TOTAL ENDING BALANCE	-	-	\$0			0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	29	(1)			(3.33%)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.00	29.00	(1.00)			(3.33%)

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency 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					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	487,759	-	-	(487,759)	(100.00%)
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	72,000	-	-	(72,000)	(100.00%)
REVENUE CATEGORIES					
3400 Other Funds Ltd	487,759	-	-	(487,759)	(100.00%)
6400 Federal Funds Ltd	72,000	-	-	(72,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$559,759	-	-	(\$559,759)	(100.00%)
AVAILABLE REVENUES					
3400 Other Funds Ltd	487,759	-	-	(487,759)	(100.00%)
6400 Federal Funds Ltd	72,000	-	-	(72,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$559,759	-	-	(\$559,759)	(100.00%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00000
 Package: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request 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	310,476	-	(310,476)	(100.00%)		
SALARIES & WAGES						
3400 Other Funds Ltd	310,476	-	(310,476)	(100.00%)		
TOTAL SALARIES & WAGES	\$310,476	-	(\$310,476)	(100.00%)		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	280	-	(280)	(100.00%)		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	61,255	-	(61,255)	(100.00%)		
3230 Social Security Taxes						
3400 Other Funds Ltd	23,751	-	(23,751)	(100.00%)		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	413	-	(413)	(100.00%)		
3270 Flexible Benefits						
3400 Other Funds Ltd	91,584	-	(91,584)	(100.00%)		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	177,283	-	(177,283)	(100.00%)		
TOTAL OTHER PAYROLL EXPENSES	\$177,283	-	(\$177,283)	(100.00%)		
PERSONAL 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: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request 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	487,759	-	(487,759)	(100.00%)		
TOTAL PERSONAL SERVICES	\$487,759	-	(\$487,759)	(100.00%)		
SERVICES & SUPPLIES						
4175 Office Expenses						
6400 Federal Funds Ltd	24,500	-	(24,500)	(100.00%)		
4200 Telecommunications						
6400 Federal Funds Ltd	25,950	-	(25,950)	(100.00%)		
4250 Data Processing						
6400 Federal Funds Ltd	21,550	-	(21,550)	(100.00%)		
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	72,000	-	(72,000)	(100.00%)		
TOTAL SERVICES & SUPPLIES	\$72,000	-	(\$72,000)	(100.00%)		
EXPENDITURES						
3400 Other Funds Ltd	487,759	-	(487,759)	(100.00%)		
6400 Federal Funds Ltd	72,000	-	(72,000)	(100.00%)		
TOTAL EXPENDITURES	\$559,759	-	(\$559,759)	(100.00%)		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	0	0.00%		
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: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request 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	-	-	-	\$0	0.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

7

(7)

(100.00%)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

3.00

(3.00)

(100.00%)

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,000,000)	(4,236,264)	(3,236,264)	(323.63%)	
AVAILABLE REVENUES					
3400 Other Funds Ltd	(1,000,000)	(4,236,264)	(3,236,264)	(323.63%)	
TOTAL AVAILABLE REVENUES	(\$1,000,000)	(\$4,236,264)	(\$3,236,264)	(323.63%)	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	(2,070,000)	(2,070,000)	100.00%	
SALARIES & WAGES					
3400 Other Funds Ltd	-	(2,070,000)	(2,070,000)	100.00%	
TOTAL SALARIES & WAGES	-	(\$2,070,000)	(\$2,070,000)	100.00%	
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	(960)	(960)	100.00%	
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	-	(394,748)	(394,748)	100.00%	

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-000000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
3230 Social Security Taxes					
3400 Other Funds Ltd	-	(158,359)	(158,359)	(158,359)	100.00%
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	(1,416)	(1,416)	(1,416)	100.00%
3270 Flexible Benefits					
3400 Other Funds Ltd	-	(732,672)	(732,672)	(732,672)	100.00%
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	-	(1,288,155)	(1,288,155)	(1,288,155)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,288,155)	(\$1,288,155)	(\$1,288,155)	100.00%
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment					
3400 Other Funds Ltd	-	(10,414)	(10,414)	(10,414)	100.00%
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(10,414)	(10,414)	(10,414)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,414)	(\$10,414)	(\$10,414)	100.00%
PERSONAL SERVICES					
3400 Other Funds Ltd	-	(3,368,569)	(3,368,569)	(3,368,569)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,368,569)	(\$3,368,569)	(\$3,368,569)	100.00%
SERVICES & SUPPLIES					

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
4100 Instate Travel					
3400 Other Funds Ltd	(200,000)	(117,539)	82,461	41.23%	
4150 Employee Training					
3400 Other Funds Ltd	(100,000)	(73,770)	26,230	26.23%	
4175 Office Expenses					
3400 Other Funds Ltd	(500,000)	(382,847)	117,153	23.43%	
4200 Telecommunications					
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%	
4275 Publicity and Publications					
3400 Other Funds Ltd	-	(53,000)	(53,000)	100.00%	
4300 Professional Services					
3400 Other Funds Ltd	(200,000)	(122,539)	77,461	38.73%	
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%	
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	(3,000)	(3,000)	100.00%	
SERVICES & SUPPLIES					
3400 Other Funds Ltd	(1,000,000)	(867,695)	132,305	13.23%	
TOTAL SERVICES & SUPPLIES	(\$1,000,000)	(\$867,695)	\$132,305	13.23%	

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-000000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency 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		
EXPENDITURES					
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	(4,236,264)	(3,236,264)	(323.63%)
TOTAL EXPENDITURES	(\$1,000,000)	(\$1,000,000)	(\$4,236,264)	(\$3,236,264)	(323.63%)
ENDING BALANCE					
3400 Other Funds Ltd	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	\$0	0.00%
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	-	(24)	(24)	100.00%
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	(23.50)	(23.50)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(4,112,738)	(4,112,738)	(4,112,738)	100.00%
8000 General Fund	-				
FEDERAL FUNDS REVENUE					
0995 Federal Funds	-	(130,211,416)	(130,211,416)	(130,211,416)	100.00%
6400 Federal Funds Ltd	-				
TRANSFERS IN					
1010 Transfer In - Intrafund	-				
3400 Other Funds Ltd	-	(3,095,438)	(3,095,438)	(3,095,438)	100.00%
REVENUE CATEGORIES					
8000 General Fund	-	(4,112,738)	(4,112,738)	(4,112,738)	100.00%
3400 Other Funds Ltd	-	(3,095,438)	(3,095,438)	(3,095,438)	100.00%
6400 Federal Funds Ltd	-	(130,211,416)	(130,211,416)	(130,211,416)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$137,419,592)	(\$137,419,592)	(\$137,419,592)	100.00%
AVAILABLE REVENUES					
8000 General Fund	-	(4,112,738)	(4,112,738)	(4,112,738)	100.00%
3400 Other Funds Ltd	-	(3,095,438)	(3,095,438)	(3,095,438)	100.00%
6400 Federal Funds Ltd	-	(130,211,416)	(130,211,416)	(130,211,416)	100.00%

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-000000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

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	
TOTAL AVAILABLE REVENUES	-	(\$137,419,592)	(\$137,419,592)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem	-	(2,372,655)	(2,372,655)	100.00%
8000 General Fund	-	(977,897)	(977,897)	100.00%
3400 Other Funds Ltd	-	(4,908,808)	(4,908,808)	100.00%
6400 Federal Funds Ltd	-	(8,259,360)	(8,259,360)	100.00%
All Funds	-			
3190 All Other Differential	-	(16,350)	(16,350)	100.00%
3400 Other Funds Ltd	-	(39,457)	(39,457)	100.00%
6400 Federal Funds Ltd	-	(55,807)	(55,807)	100.00%
All Funds	-			
SALARIES & WAGES				
8000 General Fund	-	(2,372,655)	(2,372,655)	100.00%
3400 Other Funds Ltd	-	(994,247)	(994,247)	100.00%
6400 Federal Funds Ltd	-	(4,948,265)	(4,948,265)	100.00%
TOTAL SALARIES & WAGES	-	(\$8,315,167)	(\$8,315,167)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	(968)	(968)	(968)	100.00%
3400 Other Funds Ltd	-	(458)	(458)	(458)	100.00%
6400 Federal Funds Ltd	-	(1,814)	(1,814)	(1,814)	100.00%
All Funds	-	(3,240)	(3,240)	(3,240)	100.00%
3220 Public Employees Retire Cont					
8000 General Fund	-	(452,467)	(452,467)	(452,467)	100.00%
3400 Other Funds Ltd	-	(189,603)	(189,603)	(189,603)	100.00%
6400 Federal Funds Ltd	-	(943,637)	(943,637)	(943,637)	100.00%
All Funds	-	(1,585,707)	(1,585,707)	(1,585,707)	100.00%
3221 Pension Obligation Bond					
8000 General Fund	-	(146,562)	(146,562)	(146,562)	100.00%
3400 Other Funds Ltd	-	(40,544)	(40,544)	(40,544)	100.00%
6400 Federal Funds Ltd	-	(305,604)	(305,604)	(305,604)	100.00%
All Funds	-	(492,710)	(492,710)	(492,710)	100.00%
3230 Social Security Taxes					
8000 General Fund	-	(181,509)	(181,509)	(181,509)	100.00%
3400 Other Funds Ltd	-	(76,060)	(76,060)	(76,060)	100.00%
6400 Federal Funds Ltd	-	(378,550)	(378,550)	(378,550)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
All Funds	-	(636,119)	(636,119)	(636,119)	100.00%
3250 Workers Comp. Assess. (WCD)					
8000 General Fund	-	(1,426)	(1,426)	(1,426)	100.00%
3400 Other Funds Ltd	-	(676)	(676)	(676)	100.00%
6400 Federal Funds Ltd	-	(2,677)	(2,677)	(2,677)	100.00%
All Funds	-	(4,779)	(4,779)	(4,779)	100.00%
3260 Mass Transit Tax					
8000 General Fund	-	(14,236)	(14,236)	(14,236)	100.00%
3400 Other Funds Ltd	-	(3,940)	(3,940)	(3,940)	100.00%
All Funds	-	(18,176)	(18,176)	(18,176)	100.00%
3270 Flexible Benefits					
8000 General Fund	-	(738,432)	(738,432)	(738,432)	100.00%
3400 Other Funds Ltd	-	(349,546)	(349,546)	(349,546)	100.00%
6400 Federal Funds Ltd	-	(1,384,790)	(1,384,790)	(1,384,790)	100.00%
All Funds	-	(2,472,768)	(2,472,768)	(2,472,768)	100.00%
OTHER PAYROLL EXPENSES					
8000 General Fund	-	(1,535,600)	(1,535,600)	(1,535,600)	100.00%
3400 Other Funds Ltd	-	(660,827)	(660,827)	(660,827)	100.00%
6400 Federal Funds Ltd	-	(3,017,072)	(3,017,072)	(3,017,072)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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 OTHER PAYROLL EXPENSES	-	(\$5,213,499)	-	(\$5,213,499)	(\$5,213,499)	100.00%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	23,928	-	23,928	23,928	100.00%
3400 Other Funds Ltd	-	6,385	-	6,385	6,385	100.00%
6400 Federal Funds Ltd	-	49,928	-	49,928	49,928	100.00%
All Funds	-	80,241	-	80,241	80,241	100.00%
3465 Reconciliation Adjustment						
8000 General Fund	-	24	-	24	24	100.00%
3400 Other Funds Ltd	-	(47,619)	-	(47,619)	(47,619)	100.00%
6400 Federal Funds Ltd	-	(260,861)	-	(260,861)	(260,861)	100.00%
All Funds	-	(308,456)	-	(308,456)	(308,456)	100.00%
3470 Undistributed (P.S.)						
8000 General Fund	-	16,713	-	16,713	16,713	100.00%
3400 Other Funds Ltd	-	6,570	-	6,570	6,570	100.00%
6400 Federal Funds Ltd	-	46,069	-	46,069	46,069	100.00%
All Funds	-	69,352	-	69,352	69,352	100.00%
3991 PERS Policy Adjustment						
8000 General Fund	-	76,713	-	76,713	76,713	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	23,644	-	23,644	23,644	100.00%
6400 Federal Funds Ltd	-	183,821	-	183,821	183,821	100.00%
All Funds	-	284,178	-	284,178	284,178	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	117,378	-	117,378	117,378	100.00%
3400 Other Funds Ltd	-	(11,020)	-	(11,020)	(11,020)	100.00%
6400 Federal Funds Ltd	-	18,957	-	18,957	18,957	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$125,315	-	\$125,315	\$125,315	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(3,790,877)	-	(3,790,877)	(3,790,877)	100.00%
3400 Other Funds Ltd	-	(1,666,094)	-	(1,666,094)	(1,666,094)	100.00%
6400 Federal Funds Ltd	-	(7,946,380)	-	(7,946,380)	(7,946,380)	100.00%
TOTAL PERSONAL SERVICES	-	(\$13,403,351)	-	(\$13,403,351)	(\$13,403,351)	100.00%
SERVICES & SUPPLIES						
4100 Instate Travel	-	(6,823)	-	(6,823)	(6,823)	100.00%
8000 General Fund	-	(26,251)	-	(26,251)	(26,251)	100.00%
3400 Other Funds Ltd	-	(471,378)	-	(471,378)	(471,378)	100.00%
6400 Federal Funds Ltd	-	(504,452)	-	(504,452)	(504,452)	100.00%
All Funds	-	(6,823)	-	(6,823)	(6,823)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
4125 Out of State Travel					
8000 General Fund	-	(1,486)	(1,486)	(1,486)	100.00%
3400 Other Funds Ltd	-	(544)	(544)	(544)	100.00%
6400 Federal Funds Ltd	-	(24,631)	(24,631)	(24,631)	100.00%
All Funds	-	(26,661)	(26,661)	(26,661)	100.00%
4150 Employee Training					
8000 General Fund	-	(59)	(59)	(59)	100.00%
3400 Other Funds Ltd	-	(3,582)	(3,582)	(3,582)	100.00%
6400 Federal Funds Ltd	-	(70,301)	(70,301)	(70,301)	100.00%
All Funds	-	(73,942)	(73,942)	(73,942)	100.00%
4175 Office Expenses					
8000 General Fund	-	(436)	(436)	(436)	100.00%
3400 Other Funds Ltd	-	(113,859)	(113,859)	(113,859)	100.00%
6400 Federal Funds Ltd	-	(679,462)	(679,462)	(679,462)	100.00%
All Funds	-	(793,757)	(793,757)	(793,757)	100.00%
4200 Telecommunications					
8000 General Fund	-	1,580	1,580	1,580	100.00%
3400 Other Funds Ltd	-	394	394	394	100.00%
6400 Federal Funds Ltd	-	(200,943)	(200,943)	(200,943)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
All Funds	-	(198,969)	(198,969)	(198,969)	100.00%
4225 State Gov. Service Charges					
8000 General Fund	-	(101,876)	(101,876)	(101,876)	100.00%
3400 Other Funds Ltd	-	(139,421)	(139,421)	(139,421)	100.00%
6400 Federal Funds Ltd	-	(319,455)	(319,455)	(319,455)	100.00%
All Funds	-	(560,752)	(560,752)	(560,752)	100.00%
4250 Data Processing					
8000 General Fund	-	(13,481)	(13,481)	(13,481)	100.00%
3400 Other Funds Ltd	-	(2,430)	(2,430)	(2,430)	100.00%
6400 Federal Funds Ltd	-	(122,098)	(122,098)	(122,098)	100.00%
All Funds	-	(138,009)	(138,009)	(138,009)	100.00%
4275 Publicity and Publications					
8000 General Fund	-	(314)	(314)	(314)	100.00%
3400 Other Funds Ltd	-	(3,978)	(3,978)	(3,978)	100.00%
6400 Federal Funds Ltd	-	(13,253)	(13,253)	(13,253)	100.00%
All Funds	-	(17,545)	(17,545)	(17,545)	100.00%
4300 Professional Services					
8000 General Fund	-	(720)	(720)	(720)	100.00%
3400 Other Funds Ltd	-	(143,552)	(143,552)	(143,552)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(1,569,275)	(1,569,275)	(1,569,275)		100.00%
All Funds	-	(1,713,547)	(1,713,547)	(1,713,547)		100.00%
4315 IT Professional Services						
6400 Federal Funds Ltd	-	(472,257)	(472,257)	(472,257)		100.00%
4325 Attorney General						
8000 General Fund	-	(10,489)	(10,489)	(10,489)		100.00%
3400 Other Funds Ltd	-	(12,756)	(12,756)	(12,756)		100.00%
6400 Federal Funds Ltd	-	(21,391)	(21,391)	(21,391)		100.00%
All Funds	-	(44,636)	(44,636)	(44,636)		100.00%
4400 Dues and Subscriptions						
8000 General Fund	-	(477)	(477)	(477)		100.00%
3400 Other Funds Ltd	-	(3,761)	(3,761)	(3,761)		100.00%
6400 Federal Funds Ltd	-	(13,310)	(13,310)	(13,310)		100.00%
All Funds	-	(17,548)	(17,548)	(17,548)		100.00%
4425 Facilities Rental and Taxes						
8000 General Fund	-	(11,971)	(11,971)	(11,971)		100.00%
3400 Other Funds Ltd	-	(25,593)	(25,593)	(25,593)		100.00%
6400 Federal Funds Ltd	-	(238,734)	(238,734)	(238,734)		100.00%
All Funds	-	(276,298)	(276,298)	(276,298)		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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
4450 Fuels and Utilities					
8000 General Fund	-	(2,348)	(2,348)	(2,348)	100.00%
3400 Other Funds Ltd	-	(2,122)	(2,122)	(2,122)	100.00%
6400 Federal Funds Ltd	-	(27,768)	(27,768)	(27,768)	100.00%
All Funds	-	(32,238)	(32,238)	(32,238)	100.00%
4475 Facilities Maintenance					
8000 General Fund	-	(4,190)	(4,190)	(4,190)	100.00%
3400 Other Funds Ltd	-	(3,913)	(3,913)	(3,913)	100.00%
6400 Federal Funds Ltd	-	(42,295)	(42,295)	(42,295)	100.00%
All Funds	-	(50,398)	(50,398)	(50,398)	100.00%
4600 Intra-agency Charges					
6400 Federal Funds Ltd	-	(60,000)	(60,000)	(60,000)	100.00%
4650 Other Services and Supplies					
8000 General Fund	-	(956)	(956)	(956)	100.00%
3400 Other Funds Ltd	-	(23,243)	(23,243)	(23,243)	100.00%
6400 Federal Funds Ltd	-	(67,655)	(67,655)	(67,655)	100.00%
All Funds	-	(91,854)	(91,854)	(91,854)	100.00%
4675 Undistributed (S.S.)					
8000 General Fund	-	295	295	295	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	2,520	-	2,520	2,520	100.00%
6400 Federal Funds Ltd	-	19,605	-	19,605	19,605	100.00%
All Funds	-	22,420	-	22,420	22,420	100.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	(597)	-	(597)	(597)	100.00%
3400 Other Funds Ltd	-	(607)	-	(607)	(607)	100.00%
6400 Federal Funds Ltd	-	(9,140)	-	(9,140)	(9,140)	100.00%
All Funds	-	(10,344)	-	(10,344)	(10,344)	100.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	-	(293,541)	-	(293,541)	(293,541)	100.00%
SERVICES & SUPPLIES						
8000 General Fund	-	(154,348)	-	(154,348)	(154,348)	100.00%
3400 Other Funds Ltd	-	(502,698)	-	(502,698)	(502,698)	100.00%
6400 Federal Funds Ltd	-	(4,697,282)	-	(4,697,282)	(4,697,282)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,354,328)	-	(\$5,354,328)	(\$5,354,328)	100.00%
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	(13,298)	-	(13,298)	(13,298)	100.00%
3400 Other Funds Ltd	-	(3,512)	-	(3,512)	(3,512)	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: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
6400 Federal Funds Ltd	-	(4,273)	(4,273)	(4,273)	100.00%
All Funds	-	(21,083)	(21,083)	(21,083)	100.00%
5600 Data Processing Hardware					
8000 General Fund	-	(1,307)	(1,307)	(1,307)	100.00%
3400 Other Funds Ltd	-	(334)	(334)	(334)	100.00%
6400 Federal Funds Ltd	-	(406)	(406)	(406)	100.00%
All Funds	-	(2,047)	(2,047)	(2,047)	100.00%
5950 Undistributed (C.O.)					
8000 General Fund	-	63	63	63	100.00%
3400 Other Funds Ltd	-	22	22	22	100.00%
6400 Federal Funds Ltd	-	27	27	27	100.00%
All Funds	-	112	112	112	100.00%
CAPITAL OUTLAY					
8000 General Fund	-	(14,542)	(14,542)	(14,542)	100.00%
3400 Other Funds Ltd	-	(3,824)	(3,824)	(3,824)	100.00%
6400 Federal Funds Ltd	-	(4,652)	(4,652)	(4,652)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$23,018)	(\$23,018)	(\$23,018)	100.00%
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: 47100-010-00-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(2,771,181)	(2,771,181)		(2,771,181)	100.00%
6030 Dist to Non-Gov Units						
8000 General Fund	-	(152,971)	(152,971)		(152,971)	100.00%
3400 Other Funds Ltd	-	(974,246)	(974,246)		(974,246)	100.00%
6400 Federal Funds Ltd	-	(12,493,814)	(12,493,814)		(12,493,814)	100.00%
All Funds	-	(13,621,031)	(13,621,031)		(13,621,031)	100.00%
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	(260,524)	(260,524)		(260,524)	100.00%
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	-	(1,722,558)	(1,722,558)		(1,722,558)	100.00%
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	-	(549,164)	(549,164)		(549,164)	100.00%
6400 Federal Funds Ltd	-	(63,345)	(63,345)		(63,345)	100.00%
All Funds	-	(612,509)	(612,509)		(612,509)	100.00%
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	-	(98,972,977)	(98,972,977)		(98,972,977)	100.00%
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	-	(1,278,703)	(1,278,703)		(1,278,703)	100.00%
SPECIAL PAYMENTS						

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
8000 General Fund	-	(152,971)		(152,971)	100.00%
3400 Other Funds Ltd	-	(1,523,410)		(1,523,410)	100.00%
6400 Federal Funds Ltd	-	(117,563,102)		(117,563,102)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$119,239,483)		(\$119,239,483)	100.00%
EXPENDITURES					
8000 General Fund	-	(4,112,738)		(4,112,738)	100.00%
3400 Other Funds Ltd	-	(3,696,026)		(3,696,026)	100.00%
6400 Federal Funds Ltd	-	(130,211,416)		(130,211,416)	100.00%
TOTAL EXPENDITURES	-	(\$138,020,180)		(\$138,020,180)	100.00%
ENDING BALANCE					
8000 General Fund	-	-		0	0.00%
3400 Other Funds Ltd	-	600,588		600,588	100.00%
6400 Federal Funds Ltd	-	-		0	0.00%
TOTAL ENDING BALANCE	-	\$600,588		\$600,588	100.00%
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	(81)		(81)	100.00%
8180 Position Reconciliation	-	(2)		(2)	100.00%
TOTAL AUTHORIZED POSITIONS	-	(83)		(83)	100.00%
AUTHORIZED FTE					

Employment Dept

Agency Number: 47100

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

Cross Reference Number: 47100-010-00-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
8250 Class/Unclass FTE Positions	-	(76.75)	(76.75)	(76.75)	100.00%
8280 FTE Reconciliation	-	(2.25)	(2.25)	(2.25)	100.00%
TOTAL AUTHORIZED FTE	-	(79.00)	(79.00)	(79.00)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	(176,080)	(176,080)		0	0.00%
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	243,516	243,516	243,516	0	0.00%
REVENUE CATEGORIES					
3400 Other Funds Ltd	(176,080)	(176,080)		0	0.00%
6400 Federal Funds Ltd	243,516	243,516	243,516	0	0.00%
TOTAL REVENUE CATEGORIES	\$67,436	\$67,436	\$67,436	\$0	0.00%
AVAILABLE REVENUES					
3400 Other Funds Ltd	(176,080)	(176,080)		0	0.00%
6400 Federal Funds Ltd	243,516	243,516	243,516	0	0.00%
TOTAL AVAILABLE REVENUES	\$67,436	\$67,436	\$67,436	\$0	0.00%
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3190 All Other Differential					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
3400 Other Funds Ltd	1,243	1,243	1,243	0		0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	1,243	1,243	1,243	0		0.00%
TOTAL SALARIES & WAGES	\$1,243	\$1,243	\$1,243	\$0		0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	245		237	(8)		(3.27%)
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(126,970)		(126,970)	0		0.00%
6400 Federal Funds Ltd	523,786		523,786	0		0.00%
All Funds	396,816		396,816	0		0.00%
3230 Social Security Taxes						
3400 Other Funds Ltd	95		95	0		0.00%
3240 Unemployment Assessments						
6400 Federal Funds Ltd	3,001		3,001	0		0.00%
3260 Mass Transit Tax						
3400 Other Funds Ltd	14,187		14,187	0		0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(112,443)		(112,451)	(8)		(0.01%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
6400 Federal Funds Ltd	526,787	526,787	0	0	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$414,344	\$414,336	(\$8)	(\$8)	(\$8)	(0.00%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(64,880)	(64,880)	0	0	0	0.00%
6400 Federal Funds Ltd	(283,271)	(283,271)	0	0	0	0.00%
All Funds	(348,151)	(348,151)	0	0	0	0.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(64,880)	(64,880)	0	0	0	0.00%
6400 Federal Funds Ltd	(283,271)	(283,271)	0	0	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$348,151)	(\$348,151)	\$0	\$0	\$0	0.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	(176,088)	(176,088)	(8)	(8)	(8)	(0.00%)
6400 Federal Funds Ltd	243,516	243,516	0	0	0	0.00%
TOTAL PERSONAL SERVICES	\$67,428	\$67,428	(\$8)	(\$8)	(\$8)	(0.01%)
EXPENDITURES						
3400 Other Funds Ltd	(176,088)	(176,088)	(8)	(8)	(8)	(0.00%)
6400 Federal Funds Ltd	243,516	243,516	0	0	0	0.00%
TOTAL EXPENDITURES	\$67,428	\$67,428	(\$8)	(\$8)	(\$8)	(0.01%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
ENDING BALANCE					
3400 Other Funds Ltd	-	-	8	8	100.00%
6400 Federal Funds Ltd	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$8	\$8	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 2		
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services	(115,200)	(115,200)	(115,200)	0	0.00%
3400 Other Funds Ltd					
FEDERAL FUNDS REVENUE					
0995 Federal Funds	(5,421,832)	(5,421,832)	(5,421,832)	0	0.00%
6400 Federal Funds Ltd					
REVENUE CATEGORIES					
3400 Other Funds Ltd	(115,200)	(115,200)	(115,200)	0	0.00%
6400 Federal Funds Ltd	(5,421,832)	(5,421,832)	(5,421,832)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$5,537,032)	(\$5,537,032)	(\$5,537,032)	\$0	0.00%
AVAILABLE REVENUES					
3400 Other Funds Ltd	(115,200)	(115,200)	(115,200)	0	0.00%
6400 Federal Funds Ltd	(5,421,832)	(5,421,832)	(5,421,832)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$5,537,032)	(\$5,537,032)	(\$5,537,032)	\$0	0.00%
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel	(91,796)	(91,796)	(91,796)	0	0.00%
6400 Federal Funds Ltd					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
4150 Employee Training						
3400 Other Funds Ltd	(4,600)	(4,600)	(4,600)	(4,600)	0	0.00%
6400 Federal Funds Ltd	(59,040)	(59,040)	(59,040)	(59,040)	0	0.00%
All Funds	(63,640)	(63,640)	(63,640)	(63,640)	0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	(25,400)	(25,400)	(25,400)	(25,400)	0	0.00%
6400 Federal Funds Ltd	(1,020,076)	(1,020,076)	(1,020,076)	(1,020,076)	0	0.00%
All Funds	(1,045,476)	(1,045,476)	(1,045,476)	(1,045,476)	0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	(20,700)	(20,700)	(20,700)	(20,700)	0	0.00%
6400 Federal Funds Ltd	(516,632)	(516,632)	(516,632)	(516,632)	0	0.00%
All Funds	(537,332)	(537,332)	(537,332)	(537,332)	0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	(4,600)	(4,600)	(4,600)	(4,600)	0	0.00%
6400 Federal Funds Ltd	(173,596)	(173,596)	(173,596)	(173,596)	0	0.00%
All Funds	(178,196)	(178,196)	(178,196)	(178,196)	0	0.00%
4300 Professional Services						
6400 Federal Funds Ltd	(2,143,690)	(2,143,690)	(2,143,690)	(2,143,690)	0	0.00%
4315 IT Professional Services						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
6400 Federal Funds Ltd	(647,958)	(647,958)	(647,958)	(647,958)	0	0.00%
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	(101,400)	(101,400)	(101,400)	(101,400)	0	0.00%
4450 Fuels and Utilities						
6400 Federal Funds Ltd	(12,000)	(12,000)	(12,000)	(12,000)	0	0.00%
4475 Facilities Maintenance						
6400 Federal Funds Ltd	(12,500)	(12,500)	(12,500)	(12,500)	0	0.00%
4600 Intra-agency Charges						
6400 Federal Funds Ltd	(427,704)	(427,704)	(427,704)	(427,704)	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	(40,300)	(40,300)	(40,300)	(40,300)	0	0.00%
6400 Federal Funds Ltd	(67,324)	(67,324)	(67,324)	(67,324)	0	0.00%
All Funds	(107,624)	(107,624)	(107,624)	(107,624)	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(19,600)	(19,600)	(19,600)	(19,600)	0	0.00%
6400 Federal Funds Ltd	(98,116)	(98,116)	(98,116)	(98,116)	0	0.00%
All Funds	(117,716)	(117,716)	(117,716)	(117,716)	0	0.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	(50,000)	(50,000)	(50,000)	(50,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Gross Reference Number: 47100-010-10-00-00000
 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		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(115,200)	(115,200)	(115,200)	(115,200)	0	0.00%
6400 Federal Funds Ltd	(5,421,832)	(5,421,832)	(5,421,832)	(5,421,832)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,537,032)	(\$5,537,032)	(\$5,537,032)	(\$5,537,032)	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	(115,200)	(115,200)	(115,200)	(115,200)	0	0.00%
6400 Federal Funds Ltd	(5,421,832)	(5,421,832)	(5,421,832)	(5,421,832)	0	0.00%
TOTAL EXPENDITURES	(\$5,537,032)	(\$5,537,032)	(\$5,537,032)	(\$5,537,032)	\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	38,624	38,624	0		0.00%
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	857,800	(1,159,014)	(2,016,814)		(235.11%)
REVENUE CATEGORIES					
3400 Other Funds Ltd	38,624	38,624	0		0.00%
6400 Federal Funds Ltd	857,800	(1,159,014)	(2,016,814)		(235.11%)
TOTAL REVENUE CATEGORIES	\$896,424	(\$1,120,390)	(\$2,016,814)		(224.98%)
AVAILABLE REVENUES					
3400 Other Funds Ltd	38,624	38,624	0		0.00%
6400 Federal Funds Ltd	857,800	(1,159,014)	(2,016,814)		(235.11%)
TOTAL AVAILABLE REVENUES	\$896,424	(\$1,120,390)	(\$2,016,814)		(224.98%)
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
6400 Federal Funds Ltd	10,298	10,298	0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
4125 Out of State Travel						
6400 Federal Funds Ltd	3,632	3,632			0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	849	849			0	0.00%
6400 Federal Funds Ltd	11,730	11,730			0	0.00%
All Funds	12,579	12,579			0	0.00%
4175 Office Expenses						
6400 Federal Funds Ltd	125,918	125,918			0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	5,999	(2,470)			(8,469)	(141.17%)
6400 Federal Funds Ltd	40,426	(66,742)			(107,168)	(265.10%)
All Funds	46,425	(69,212)			(115,637)	(249.08%)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	351	3,201			2,850	811.97%
6400 Federal Funds Ltd	4,438	40,497			36,059	812.51%
All Funds	4,789	43,698			38,909	812.47%
4250 Data Processing						
6400 Federal Funds Ltd	4,121	4,121			0	0.00%
4275 Publicity and Publications						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
3400 Other Funds Ltd	13	13			0	0.00%
6400 Federal Funds Ltd	3,121	3,121			0	0.00%
All Funds	3,134	3,134			0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	756	756			0	0.00%
6400 Federal Funds Ltd	3,934	3,934			0	0.00%
All Funds	4,690	4,690			0	0.00%
4315 IT Professional Services						
3400 Other Funds Ltd	255	255			0	0.00%
6400 Federal Funds Ltd	3,481	3,481			0	0.00%
All Funds	3,736	3,736			0	0.00%
4325 Attorney General						
3400 Other Funds Ltd	10,671	10,671			0	0.00%
6400 Federal Funds Ltd	81,086	81,086			0	0.00%
All Funds	91,757	91,757			0	0.00%
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	1,161	1,161			0	0.00%
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	2,354	2,354			0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	19,551	19,551	19,551	0	0	0.00%
6400 Federal Funds Ltd	280,003	280,003	280,003	0	0	0.00%
All Funds	299,554	299,554	299,554	0	0	0.00%
4450 Fuels and Utilities						
6400 Federal Funds Ltd	8,105	8,105	8,105	0	0	0.00%
4475 Facilities Maintenance						
6400 Federal Funds Ltd	13,047	13,047	13,047	0	0	0.00%
4600 Intra-agency Charges						
6400 Federal Funds Ltd	253,374	(1,692,331)	(1,692,331)	(1,945,705)	(1,945,705)	(767.92%)
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,020	1,020	1,020	0	0	0.00%
6400 Federal Funds Ltd	393	393	393	0	0	0.00%
All Funds	1,413	1,413	1,413	0	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,346	3,346	3,346	0	0	0.00%
6400 Federal Funds Ltd	1,827	1,827	1,827	0	0	0.00%
All Funds	5,173	5,173	5,173	0	0	0.00%
4715 IT Expendable Property						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
3400 Other Funds Ltd	1,027	1,027	1,027	0	0	0.00%
6400 Federal Funds Ltd	1,942	1,942	1,942	0	0	0.00%
All Funds	2,969	2,969	2,969	0	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	43,838	38,219	38,219	(5,619)	(5,619)	(12.82%)
6400 Federal Funds Ltd	854,391	(1,162,423)	(1,162,423)	(2,016,814)	(2,016,814)	(236.05%)
TOTAL SERVICES & SUPPLIES	\$898,229	(\$1,124,204)	(\$1,124,204)	(\$2,022,433)	(\$2,022,433)	(225.16%)
CAPITAL OUTLAY						
5600 Data Processing Hardware	3,409	3,409	3,409	0	0	0.00%
6400 Federal Funds Ltd	3,409	3,409	3,409	0	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,409	\$3,409	\$3,409	\$0	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	43,838	38,219	38,219	(5,619)	(5,619)	(12.82%)
6400 Federal Funds Ltd	857,800	(1,159,014)	(1,159,014)	(2,016,814)	(2,016,814)	(235.11%)
TOTAL EXPENDITURES	\$901,638	(\$1,120,795)	(\$1,120,795)	(\$2,022,433)	(\$2,022,433)	(224.31%)
ENDING BALANCE						
3400 Other Funds Ltd	(5,214)	405	405	5,619	5,619	107.77%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Gross Reference Number: 47100-010-10-00-00000
 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			
6400 Federal Funds Ltd	-	-	0		0.00%
TOTAL ENDING BALANCE	(\$5,214)	\$405	\$5,619		107.77%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-10-00-00000

2013-15 Biennium

Package: Above Standard Inflation

Unemployment Insurance

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

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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,360,973	2,360,973	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	2,360,973	2,360,973	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,360,973	\$2,360,973	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	2,360,973	2,360,973	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,360,973	\$2,360,973	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
6400 Federal Funds Ltd	2,360,973	2,360,973	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	2,360,973	2,360,973	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,360,973	\$2,360,973	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,360,973	2,360,973	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
TOTAL EXPENDITURES	\$2,360,973	\$2,360,973	\$0		0.00%
ENDING BALANCE					
6400 Federal Funds Ltd	-	-	0		0.00%
TOTAL ENDING BALANCE	-	-	\$0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-10-00-00000

2013-15 Biennium

Package: Mandated Caseload

Unemployment Insurance

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 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
 Unemployment Insurance

Gross Reference Number: 47100-010-10-00-00000
 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%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
PERSONAL SERVICES						
6400 Federal Funds Ltd	(230,924)	(230,044)	880			0.38%
TOTAL PERSONAL SERVICES	(\$230,924)	(\$230,044)	\$880			0.38%
SERVICES & SUPPLIES						
4175 Office Expenses						
6400 Federal Funds Ltd	(49,152)	(49,152)	0			0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	(49,152)	(49,152)	0			0.00%
TOTAL SERVICES & SUPPLIES	(\$49,152)	(\$49,152)	\$0			0.00%
EXPENDITURES						
6400 Federal Funds Ltd	(280,076)	(279,196)	880			0.31%
TOTAL EXPENDITURES	(\$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)	0			0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00			0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,012)	(3,012)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(3,012)	(3,012)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$3,012)	(\$3,012)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(3,012)	(3,012)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$3,012)	(\$3,012)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(22,553)	(22,553)	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	(22,512)	(22,512)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(22,553)	(22,553)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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	41	41	41	0	0	0.00%
TOTAL SALARIES & WAGES	(\$22,512)	(\$22,512)	(\$22,512)	\$0	\$0	0.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4	4	4	0	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	(4)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(4,449)	(4,300)	(4,300)	149	149	3.35%
6400 Federal Funds Ltd	7	7	7	0	0	0.00%
All Funds	(4,442)	(4,293)	(4,293)	149	149	3.35%
3230 Social Security Taxes						
3400 Other Funds Ltd	(1,725)	(1,725)	(1,725)	0	0	0.00%
6400 Federal Funds Ltd	3	3	3	0	0	0.00%
All Funds	(1,722)	(1,722)	(1,722)	0	0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	6	6	6	0	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	(6)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
3270 Flexible Benefits						
3400 Other Funds Ltd	3,053	3,053	3,053	3,053	0	0.00%
6400 Federal Funds Ltd	(3,053)	(3,053)	(3,053)	(3,053)	0	0.00%
All Funds	-	-	-	-	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(3,111)	(2,962)	(3,111)	(2,962)	149	4.79%
6400 Federal Funds Ltd	(3,053)	(3,053)	(3,053)	(3,053)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,164)	(\$6,015)	(\$6,164)	(\$6,015)	\$149	2.42%
PERSONAL SERVICES						
3400 Other Funds Ltd	(25,664)	(25,515)	(25,664)	(25,515)	149	0.58%
6400 Federal Funds Ltd	(3,012)	(3,012)	(3,012)	(3,012)	0	0.00%
TOTAL PERSONAL SERVICES	(\$28,676)	(\$28,527)	(\$28,676)	(\$28,527)	\$149	0.52%
EXPENDITURES						
3400 Other Funds Ltd	(25,664)	(25,515)	(25,664)	(25,515)	149	0.58%
6400 Federal Funds Ltd	(3,012)	(3,012)	(3,012)	(3,012)	0	0.00%
TOTAL EXPENDITURES	(\$28,676)	(\$28,527)	(\$28,676)	(\$28,527)	\$149	0.52%
ENDING BALANCE						
3400 Other Funds Ltd	25,664	25,515	25,664	25,515	(149)	(0.58%)
6400 Federal Funds Ltd	-	-	-	-	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-10-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Unemployment Insurance

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 2		
TOTAL ENDING BALANCE	\$25,664	\$25,515		(\$149)	(0.58%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2 Minus Column 1	
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	(688,459)	(688,459)	(688,459)	100.00%
REVENUE CATEGORIES					
6400 Federal Funds Ltd	-	(688,459)	(688,459)	(688,459)	100.00%
TOTAL REVENUE CATEGORIES					
	-	(\$688,459)	(\$688,459)	(\$688,459)	100.00%
AVAILABLE REVENUES					
6400 Federal Funds Ltd	-	(688,459)	(688,459)	(688,459)	100.00%
TOTAL AVAILABLE REVENUES					
	-	(\$688,459)	(\$688,459)	(\$688,459)	100.00%
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)					
3400 Other Funds Ltd	-	(66,244)	(66,244)	(66,244)	100.00%
6400 Federal Funds Ltd	-	(483,349)	(483,349)	(483,349)	100.00%
All Funds	-	(549,593)	(549,593)	(549,593)	100.00%
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(66,244)	(66,244)	(66,244)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
6400 Federal Funds Ltd	-	(483,349)	(483,349)	(483,349)	(483,349)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$549,593)	(\$549,593)	(\$549,593)	(\$549,593)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(66,244)	(66,244)	(66,244)	(66,244)	100.00%
6400 Federal Funds Ltd	-	(483,349)	(483,349)	(483,349)	(483,349)	100.00%
TOTAL PERSONAL SERVICES	-	(\$549,593)	(\$549,593)	(\$549,593)	(\$549,593)	100.00%
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)	-	(8,702)	(8,702)	(8,702)	(8,702)	100.00%
3400 Other Funds Ltd	-	(204,267)	(204,267)	(204,267)	(204,267)	100.00%
6400 Federal Funds Ltd	-	(212,969)	(212,969)	(212,969)	(212,969)	100.00%
All Funds	-					
SERVICES & SUPPLIES	-	(8,702)	(8,702)	(8,702)	(8,702)	100.00%
3400 Other Funds Ltd	-	(204,267)	(204,267)	(204,267)	(204,267)	100.00%
6400 Federal Funds Ltd	-	(212,969)	(212,969)	(212,969)	(212,969)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$212,969)	(\$212,969)	(\$212,969)	(\$212,969)	100.00%
CAPITAL OUTLAY						
5950 Undistributed (C.O.)	-	(843)	(843)	(843)	(843)	100.00%
6400 Federal Funds Ltd	-					
CAPITAL OUTLAY	-	(843)	(843)	(843)	(843)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
6400 Federal Funds Ltd	-	(843)	(843)	(843)	(843)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$843)	(\$843)	(\$843)	(\$843)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(74,946)	(74,946)	(74,946)	(74,946)	100.00%
6400 Federal Funds Ltd	-	(688,459)	(688,459)	(688,459)	(688,459)	100.00%
TOTAL EXPENDITURES	-	(\$763,405)	(\$763,405)	(\$763,405)	(\$763,405)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	74,946	74,946	74,946	74,946	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$74,946	\$74,946	\$74,946	\$74,946	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(212,687)	(212,687)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(212,687)	(212,687)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$212,687)	(\$212,687)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(212,687)	(212,687)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$212,687)	(\$212,687)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(31,747)	(31,747)	100.00%
6400 Federal Funds Ltd	-	(212,687)	(212,687)	100.00%
All Funds	-	(244,434)	(244,434)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(31,747)	(31,747)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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			
6400 Federal Funds Ltd	-	(212,687)	(212,687)	(212,687)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$244,434)	(\$244,434)	(\$244,434)	100.00%
PERSONAL SERVICES					
3400 Other Funds Ltd	-	(31,747)	(31,747)	(31,747)	100.00%
6400 Federal Funds Ltd	-	(212,687)	(212,687)	(212,687)	100.00%
TOTAL PERSONAL SERVICES	-	(\$244,434)	(\$244,434)	(\$244,434)	100.00%
EXPENDITURES					
3400 Other Funds Ltd	-	(31,747)	(31,747)	(31,747)	100.00%
6400 Federal Funds Ltd	-	(212,687)	(212,687)	(212,687)	100.00%
TOTAL EXPENDITURES	-	(\$244,434)	(\$244,434)	(\$244,434)	100.00%
ENDING BALANCE					
3400 Other Funds Ltd	-	31,747	31,747	31,747	100.00%
6400 Federal Funds Ltd	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$31,747	\$31,747	\$31,747	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$1,699,472)	(\$1,699,472)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,699,472)	(\$1,699,472)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(253,670)	(253,670)	100.00%
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	100.00%
All Funds	-	(1,953,142)	(1,953,142)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(253,670)	(253,670)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Gross Reference Number: 47100-010-10-00-00000
 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		
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	(1,699,472)	(1,699,472)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,953,142)	(\$1,953,142)	(\$1,953,142)	(\$1,953,142)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(253,670)	(253,670)	(253,670)	(253,670)	100.00%
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	(1,699,472)	(1,699,472)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,953,142)	(\$1,953,142)	(\$1,953,142)	(\$1,953,142)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(253,670)	(253,670)	(253,670)	(253,670)	100.00%
6400 Federal Funds Ltd	-	(1,699,472)	(1,699,472)	(1,699,472)	(1,699,472)	100.00%
TOTAL EXPENDITURES	-	(\$1,953,142)	(\$1,953,142)	(\$1,953,142)	(\$1,953,142)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	253,670	253,670	253,670	253,670	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$253,670	\$253,670	\$253,670	\$253,670	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-10-00-00000

2013-15 Biennium

Package: Call Center Upgrade

Unemployment Insurance

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 2	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/Unclss 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
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd		40	-	(40)	(100.00%)	
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	16,162		-	(16,162)	(100.00%)	
3230 Social Security Taxes						
6400 Federal Funds Ltd	6,267		-	(6,267)	(100.00%)	
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	59		-	(59)	(100.00%)	
3270 Flexible Benefits						
6400 Federal Funds Ltd	30,528		-	(30,528)	(100.00%)	
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	53,056		-	(53,056)	(100.00%)	
TOTAL OTHER PAYROLL EXPENSES	\$53,056		-	(\$53,056)	(100.00%)	
PERSONAL SERVICES						
6400 Federal Funds Ltd	134,974		-	(134,974)	(100.00%)	
TOTAL PERSONAL SERVICES	\$134,974		-	(\$134,974)	(100.00%)	
SERVICES & SUPPLIES						
4200 Telecommunications						
6400 Federal Funds Ltd	253,720		-	(253,720)	(100.00%)	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 2	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
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 2	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

0.75

-

(0.75)

(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance
 Cross Reference Number: 47100-010-10-00-00000
 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 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/Unclss 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
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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		
PERSONAL SERVICES						
3400 Other Funds Ltd	1,538,216	1,532,141	(6,075)			(0.39%)
TOTAL PERSONAL SERVICES	\$1,538,216	\$1,532,141	(\$6,075)			(0.39%)
SERVICES & SUPPLIES						
4175 Office Expenses						
6400 Federal Funds Ltd	64,302	64,302	0			0.00%
4200 Telecommunications						
6400 Federal Funds Ltd	25,500	25,500	0			0.00%
4250 Data Processing						
6400 Federal Funds Ltd	50,350	50,350	0			0.00%
4315 IT Professional Services						
6400 Federal Funds Ltd	98,048	98,048	0			0.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	49,800	49,800	0			0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	288,000	288,000	0			0.00%
TOTAL SERVICES & SUPPLIES	\$288,000	\$288,000	\$0			0.00%
EXPENDITURES						
3400 Other Funds Ltd	1,538,216	1,532,141	(6,075)			(0.39%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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)	(\$6,075)	(0.33%)
ENDING BALANCE						
3400 Other Funds Ltd	(1,538,216)		(1,532,141)	6,075	6,075	0.39%
6400 Federal Funds Ltd	-		-	0	0	0.00%
TOTAL ENDING BALANCE	(\$1,538,216)	(\$1,532,141)	(\$1,532,141)	\$6,075	\$6,075	0.39%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

12

12

0

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

12.00

12.00

0.00

0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,629,675	-	-	(2,629,675)	(100.00%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	2,629,675	-	-	(2,629,675)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,629,675	-	-	(\$2,629,675)	(100.00%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	2,629,675	-	-	(2,629,675)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,629,675	-	-	(\$2,629,675)	(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
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	800	-	(800)			(100.00%)
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	381,796	-	(381,796)			(100.00%)
3230 Social Security Taxes						
3400 Other Funds Ltd	148,039	-	(148,039)			(100.00%)
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,180	-	(1,180)			(100.00%)
3270 Flexible Benefits						
3400 Other Funds Ltd	610,560	-	(610,560)			(100.00%)
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,142,375	-	(1,142,375)			(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,142,375	-	(\$1,142,375)			(100.00%)
PERSONAL SERVICES						
3400 Other Funds Ltd	3,077,489	-	(3,077,489)			(100.00%)
TOTAL PERSONAL SERVICES	\$3,077,489	-	(\$3,077,489)			(100.00%)
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	5,000	-	(5,000)			(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance
 Cross Reference Number: 47100-010-10-00-00000
 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 1	Column 2		
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	765,169	-	-	(765,169)	(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
 Unemployment Insurance

Gross Reference Number: 47100-010-10-00-00000
 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	Column 1	Column 2		
6400 Federal Funds Ltd	20,000	-	-	(20,000)		(100.00%)
4715 IT Expendable Property						
6400 Federal Funds Ltd	1,586,506	-	-	(1,586,506)		(100.00%)
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	2,629,675	-	-	(2,629,675)		(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,629,675	-	-	(\$2,629,675)		(100.00%)
EXPENDITURES						
3400 Other Funds Ltd	3,077,489	-	-	(3,077,489)		(100.00%)
6400 Federal Funds Ltd	2,629,675	-	-	(2,629,675)		(100.00%)
TOTAL EXPENDITURES	\$5,707,164	-	-	(\$5,707,164)		(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
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency 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	4,466,008	4,282,303	4,282,303	(183,705)	(4.11%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	4,466,008	4,282,303	4,282,303	(183,705)	(4.11%)
TOTAL REVENUE CATEGORIES	\$4,466,008	\$4,282,303	\$4,282,303	(\$183,705)	(4.11%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	4,466,008	4,282,303	4,282,303	(183,705)	(4.11%)
TOTAL AVAILABLE REVENUES	\$4,466,008	\$4,282,303	\$4,282,303	(\$183,705)	(4.11%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
6400 Federal Funds Ltd	2,219,496	2,110,272	2,110,272	(109,224)	(4.92%)
SALARIES & WAGES					
6400 Federal Funds Ltd	2,219,496	2,110,272	2,110,272	(109,224)	(4.92%)
TOTAL SALARIES & WAGES	\$2,219,496	\$2,110,272	\$2,110,272	(\$109,224)	(4.92%)
OTHER PAYROLL EXPENSES					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

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	
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	1,200	1,160	(40)	(3.33%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	437,903	402,433	(35,470)	(8.10%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	169,799	161,443	(8,356)	(4.92%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	1,770	1,711	(59)	(3.33%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	915,840	885,312	(30,528)	(3.33%)
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	1,526,512	1,452,059	(74,453)	(4.88%)
TOTAL OTHER PAYROLL EXPENSES	\$1,526,512	\$1,452,059	(\$74,453)	(4.88%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(28)	(28)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(28)	(28)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28)	(\$28)	100.00%

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	3,746,008	3,562,303	(183,705)			(4.90%)
TOTAL PERSONAL SERVICES	\$3,746,008	\$3,562,303	(\$183,705)			(4.90%)
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	210,281	210,281	0			0.00%
4150 Employee Training						
6400 Federal Funds Ltd	69,445	69,445	0			0.00%
4175 Office Expenses						
6400 Federal Funds Ltd	176,292	176,292	0			0.00%
4200 Telecommunications						
6400 Federal Funds Ltd	131,994	131,994	0			0.00%
4250 Data Processing						
6400 Federal Funds Ltd	62,543	62,543	0			0.00%
4650 Other Services and Supplies						
6400 Federal Funds Ltd	6,902	6,902	0			0.00%
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	62,543	62,543	0			0.00%
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Re-employment and Eligibility Assessment
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	720,000	720,000	720,000	0		0.00%
TOTAL SERVICES & SUPPLIES	\$720,000	\$720,000	\$720,000	\$0	\$0	0.00%
EXPENDITURES						
6400 Federal Funds Ltd	4,466,008	4,282,303	4,282,303	(183,705)		(4.11%)
TOTAL EXPENDITURES	\$4,466,008	\$4,282,303	\$4,282,303	(\$183,705)	(\$183,705)	(4.11%)
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	0		0.00%
TOTAL ENDING BALANCE	-	-	-	\$0	\$0	0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	29	29	(1)		(3.33%)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.00	29.00	29.00	(1.00)		(3.33%)

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance
 Cross Reference Number: 47100-010-10-00-00000
 Package: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency 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					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	487,759	-	-	(487,759)	(100.00%)
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	72,000	-	-	(72,000)	(100.00%)
REVENUE CATEGORIES					
3400 Other Funds Ltd	487,759	-	-	(487,759)	(100.00%)
6400 Federal Funds Ltd	72,000	-	-	(72,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$559,759	-	-	(\$559,759)	(100.00%)
AVAILABLE REVENUES					
3400 Other Funds Ltd	487,759	-	-	(487,759)	(100.00%)
6400 Federal Funds Ltd	72,000	-	-	(72,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$559,759	-	-	(\$559,759)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request 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	310,476	-	(310,476)	(100.00%)		
SALARIES & WAGES						
3400 Other Funds Ltd	310,476	-	(310,476)	(100.00%)		
TOTAL SALARIES & WAGES	\$310,476	-	(\$310,476)	(100.00%)		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	280	-	(280)	(100.00%)		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	61,255	-	(61,255)	(100.00%)		
3230 Social Security Taxes						
3400 Other Funds Ltd	23,751	-	(23,751)	(100.00%)		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	413	-	(413)	(100.00%)		
3270 Flexible Benefits						
3400 Other Funds Ltd	91,584	-	(91,584)	(100.00%)		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	177,283	-	(177,283)	(100.00%)		
TOTAL OTHER PAYROLL EXPENSES	\$177,283	-	(\$177,283)	(100.00%)		
PERSONAL SERVICES						

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

Package: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request 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	487,759	-	(487,759)	(100.00%)		
TOTAL PERSONAL SERVICES	\$487,759	-	(\$487,759)	(100.00%)		
SERVICES & SUPPLIES						
4175 Office Expenses	24,500	-	(24,500)	(100.00%)		
6400 Federal Funds Ltd						
4200 Telecommunications	25,950	-	(25,950)	(100.00%)		
6400 Federal Funds Ltd						
4250 Data Processing	21,550	-	(21,550)	(100.00%)		
6400 Federal Funds Ltd						
SERVICES & SUPPLIES	72,000	-	(72,000)	(100.00%)		
6400 Federal Funds Ltd	\$72,000	-	(\$72,000)	(100.00%)		
TOTAL SERVICES & SUPPLIES						
EXPENDITURES						
3400 Other Funds Ltd	487,759	-	(487,759)	(100.00%)		
6400 Federal Funds Ltd	72,000	-	(72,000)	(100.00%)		
TOTAL EXPENDITURES	\$559,759	-	(\$559,759)	(100.00%)		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	0	0.00%		
6400 Federal Funds Ltd	-	-	0	0.00%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 Package: Consumer Credit Reporting
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

7 (7) (100.00%)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

3.00 (3.00) (100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Gross Reference Number: 47100-010-20-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	(42,199)	(42,259)	(60)	(0.14%)
6400 Federal Funds Ltd				
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(42,199)	(42,259)	(60)	(0.14%)
TOTAL REVENUE CATEGORIES	(\$42,199)	(\$42,259)	(\$60)	(0.14%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(42,199)	(42,259)	(60)	(0.14%)
TOTAL AVAILABLE REVENUES	(\$42,199)	(\$42,259)	(\$60)	(0.14%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	983	983	0	0.00%
6400 Federal Funds Ltd	2,611	2,611	0	0.00%
All Funds	3,594	3,594	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,593	1,593	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 1	Column 2		
6400 Federal Funds Ltd	1,391	1,391	0	0	0	0.00%
All Funds	2,984	2,984	0	0	0	0.00%
3180 Shift Differential						
3400 Other Funds Ltd	600	600	0	0	0	0.00%
3190 All Other Differential						
3400 Other Funds Ltd	13,656	13,656	0	0	0	0.00%
6400 Federal Funds Ltd	7,657	7,657	0	0	0	0.00%
All Funds	21,313	21,313	0	0	0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	16,832	16,832	0	0	0	0.00%
6400 Federal Funds Ltd	11,659	11,659	0	0	0	0.00%
TOTAL SALARIES & WAGES	\$28,491	\$28,491	\$0	\$0	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	3,126	3,022	(104)	(104)	(104)	(3.33%)
6400 Federal Funds Ltd	1,785	1,725	(60)	(60)	(60)	(3.36%)
All Funds	4,911	4,747	(164)	(164)	(164)	(3.34%)
3221 Pension Obligation Bond						
3400 Other Funds Ltd	176,178	176,178	0	0	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Gross Reference Number: 47100-010-20-00-00000
 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 1	Column 2		
6400 Federal Funds Ltd	26,255	26,255	26,255	26,255	0	0.00%
All Funds	202,433	202,433	202,433	202,433	0	0.00%
3230 Social Security Taxes						
3400 Other Funds Ltd	1,288	1,288	1,288	1,288	0	0.00%
6400 Federal Funds Ltd	892	892	892	892	0	0.00%
All Funds	2,180	2,180	2,180	2,180	0	0.00%
3260 Mass Transit Tax						
3400 Other Funds Ltd	59,064	59,064	59,064	59,064	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	239,656	239,656	239,656	239,656	(104)	(0.04%)
6400 Federal Funds Ltd	28,932	28,932	28,872	28,872	(60)	(0.21%)
TOTAL OTHER PAYROLL EXPENSES	\$268,588	\$268,588	\$268,424	\$268,424	(\$164)	(0.06%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(209,413)	(209,413)	(209,413)	(209,413)	0	0.00%
6400 Federal Funds Ltd	(82,790)	(82,790)	(82,790)	(82,790)	0	0.00%
All Funds	(292,203)	(292,203)	(292,203)	(292,203)	0	0.00%
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1)	(1)	(1)	(1)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 1	Column 2		
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(209,413)	(209,414)	(1)	(0.00%)		
6400 Federal Funds Ltd	(82,790)	(82,790)	0	0.00%		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$292,203)	(\$292,204)	(\$1)	(0.00%)		
PERSONAL SERVICES						
3400 Other Funds Ltd	47,075	46,970	(105)	(0.22%)		
6400 Federal Funds Ltd	(42,199)	(42,259)	(60)	(0.14%)		
TOTAL PERSONAL SERVICES	\$4,876	\$4,711	(\$165)	(3.38%)		
EXPENDITURES						
3400 Other Funds Ltd	47,075	46,970	(105)	(0.22%)		
6400 Federal Funds Ltd	(42,199)	(42,259)	(60)	(0.14%)		
TOTAL EXPENDITURES	\$4,876	\$4,711	(\$165)	(3.38%)		
ENDING BALANCE						
3400 Other Funds Ltd	(47,075)	(46,970)	105	0.22%		
6400 Federal Funds Ltd	-	-	0	0.00%		
TOTAL ENDING BALANCE	(\$47,075)	(\$46,970)	\$105	0.22%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1 Minus Column 2	Column 2 Minus Column 1	
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	629,481	627,420	(2,061)	(2,061)	(0.33%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	629,481	627,420	(2,061)	(2,061)	(0.33%)
TOTAL REVENUE CATEGORIES	\$629,481	\$627,420	(\$2,061)	(\$2,061)	(0.33%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	629,481	627,420	(2,061)	(2,061)	(0.33%)
TOTAL AVAILABLE REVENUES	\$629,481	\$627,420	(\$2,061)	(\$2,061)	(0.33%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	99,750	99,750	0	0	0.00%
6400 Federal Funds Ltd	311,910	311,910	0	0	0.00%
All Funds	411,660	411,660	0	0	0.00%
SALARIES & WAGES					
3400 Other Funds Ltd	99,750	99,750	0	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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	311,910	311,910	311,910	0	\$0	0.00%
TOTAL SALARIES & WAGES	\$411,660	\$411,660	\$411,660	\$0	\$0	0.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	30	30	30	0	0	0.00%
6400 Federal Funds Ltd	170	170	170	0	0	0.00%
All Funds	200	200	200	0	0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	19,680	19,023	19,023	(657)	(657)	(3.34%)
6400 Federal Funds Ltd	61,536	59,479	59,479	(2,057)	(2,057)	(3.34%)
All Funds	81,216	78,502	78,502	(2,714)	(2,714)	(3.34%)
3230 Social Security Taxes						
3400 Other Funds Ltd	7,630	7,630	7,630	0	0	0.00%
6400 Federal Funds Ltd	23,866	23,866	23,866	0	0	0.00%
All Funds	31,496	31,496	31,496	0	0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	45	45	45	0	0	0.00%
6400 Federal Funds Ltd	255	255	255	0	0	0.00%
All Funds	300	300	300	0	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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	22,896	22,896	0	0.00%
6400 Federal Funds Ltd	129,744	129,744	129,744	129,744	0	0.00%
All Funds	152,640	152,640	152,640	152,640	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	50,281	49,624	50,281	49,624	(657)	(1.31%)
6400 Federal Funds Ltd	215,571	213,514	215,571	213,514	(2,057)	(0.95%)
TOTAL OTHER PAYROLL EXPENSES	\$265,852	\$263,138	\$265,852	\$263,138	(\$2,714)	(1.02%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(2)	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(4)	-	(4)	(4)	100.00%
All Funds	-	(6)	-	(6)	(6)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2)	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(4)	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6)	-	(\$6)	(\$6)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	150,031	149,372	150,031	149,372	(659)	(0.44%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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	40,000	40,000	0	0.00%		
All Funds	57,000	57,000	0	0.00%		
4200 Telecommunications						
3400 Other Funds Ltd	5,000	5,000	0	0.00%		
6400 Federal Funds Ltd	22,000	22,000	0	0.00%		
All Funds	27,000	27,000	0	0.00%		
4250 Data Processing						
6400 Federal Funds Ltd	35,000	35,000	0	0.00%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000

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	600,000	0	0.00%	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	638,000	638,000	638,000	0	0.00%	
6400 Federal Funds Ltd	102,000	102,000	102,000	0	0.00%	
TOTAL SERVICES & SUPPLIES	\$740,000	\$740,000	\$740,000	\$0	0.00%	
EXPENDITURES						
3400 Other Funds Ltd	788,031	787,372	787,372	(659)	(0.08%)	
6400 Federal Funds Ltd	629,481	627,420	627,420	(2,061)	(0.33%)	
TOTAL EXPENDITURES	\$1,417,512	\$1,414,792	\$1,414,792	(\$2,720)	(0.19%)	
ENDING BALANCE						
3400 Other Funds Ltd	(788,031)	(787,372)	(787,372)	659	0.08%	
6400 Federal Funds Ltd	-	-	-	0	0.00%	
TOTAL ENDING BALANCE	(\$788,031)	(\$787,372)	(\$787,372)	\$659	0.08%	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20	20	0	0.00%	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	0.00	0.00%	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(29,702)	(29,702)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,338,623)	(1,338,623)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(29,702)	(29,702)	0	0.00%
6400 Federal Funds Ltd	(1,338,623)	(1,338,623)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,368,325)	(\$1,368,325)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(29,702)	(29,702)	0	0.00%
6400 Federal Funds Ltd	(1,338,623)	(1,338,623)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,368,325)	(\$1,368,325)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(138,928)	(138,928)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
6400 Federal Funds Ltd	(93,520)	(93,520)	(93,520)	(93,520)	0	0.00%
All Funds	(232,448)	(232,448)	(232,448)	(232,448)	0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	(50,320)	(50,320)	(50,320)	(50,320)	0	0.00%
6400 Federal Funds Ltd	(32,270)	(32,270)	(32,270)	(32,270)	0	0.00%
All Funds	(82,590)	(82,590)	(82,590)	(82,590)	0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	(134,515)	(134,515)	(134,515)	(134,515)	0	0.00%
6400 Federal Funds Ltd	(311,357)	(311,357)	(311,357)	(311,357)	0	0.00%
All Funds	(445,872)	(445,872)	(445,872)	(445,872)	0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	(82,576)	(82,576)	(82,576)	(82,576)	0	0.00%
6400 Federal Funds Ltd	(68,030)	(68,030)	(68,030)	(68,030)	0	0.00%
All Funds	(150,606)	(150,606)	(150,606)	(150,606)	0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	(36,288)	(36,288)	(36,288)	(36,288)	0	0.00%
6400 Federal Funds Ltd	(29,050)	(29,050)	(29,050)	(29,050)	0	0.00%
All Funds	(65,338)	(65,338)	(65,338)	(65,338)	0	0.00%
4300 Professional Services						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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	(800,000)	(800,000)	0	0.00%
6400 Federal Funds Ltd	(772,126)	(772,126)	0	0.00%
All Funds	(1,572,126)	(1,572,126)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(4,032)	(4,032)	0	0.00%
6400 Federal Funds Ltd	(3,220)	(3,220)	0	0.00%
All Funds	(7,252)	(7,252)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(44,288)	(44,288)	0	0.00%
6400 Federal Funds Ltd	(29,050)	(29,050)	0	0.00%
All Funds	(73,338)	(73,338)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,000)	(4,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,294,947)	(1,294,947)	0	0.00%
6400 Federal Funds Ltd	(1,338,623)	(1,338,623)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,633,570)	(\$2,633,570)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,294,947)	(1,294,947)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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			
6400 Federal Funds Ltd	(1,338,623)	(1,338,623)	0		0.00%
TOTAL EXPENDITURES	(\$2,633,570)	(\$2,633,570)	\$0		0.00%
ENDING BALANCE					
3400 Other Funds Ltd	1,265,245	1,265,245	0		0.00%
6400 Federal Funds Ltd	-	-	0		0.00%
TOTAL ENDING BALANCE	\$1,265,245	\$1,265,245	\$0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	145,919	126,732	126,732	(19,187)	(13.15%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	145,919	126,732	126,732	(19,187)	(13.15%)
TOTAL REVENUE CATEGORIES	\$145,919	\$126,732	\$126,732	(\$19,187)	(13.15%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	145,919	126,732	126,732	(19,187)	(13.15%)
TOTAL AVAILABLE REVENUES	\$145,919	\$126,732	\$126,732	(\$19,187)	(13.15%)
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	18,219	18,219	18,219	0	0.00%
6400 Federal Funds Ltd	5,961	5,961	5,961	0	0.00%
All Funds	24,180	24,180	24,180	0	0.00%
4125 Out of State Travel					
3400 Other Funds Ltd	679	679	679	0	0.00%
6400 Federal Funds Ltd	247	247	247	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
All Funds	926	926	926	0		0.00%
4150 Employee Training						
3400 Other Funds Ltd	17,039		17,039	0		0.00%
6400 Federal Funds Ltd	284		284	0		0.00%
All Funds	17,323		17,323	0		0.00%
4175 Office Expenses						
3400 Other Funds Ltd	35,636		35,636	0		0.00%
6400 Federal Funds Ltd	13,661		13,661	0		0.00%
All Funds	49,297		49,297	0		0.00%
4200 Telecommunications						
3400 Other Funds Ltd	70,708		3,593	(67,115)		(94.92%)
6400 Federal Funds Ltd	14,907		(14,009)	(28,916)		(193.98%)
All Funds	85,615		(10,416)	(96,031)		(112.17%)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,780		25,362	22,582		812.30%
6400 Federal Funds Ltd	1,198		10,927	9,729		812.10%
All Funds	3,978		36,289	32,311		812.24%
4250 Data Processing						
3400 Other Funds Ltd	2,852		2,852	0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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	5,517	5,517	5,517	5,517	0	0.00%
All Funds	8,369	8,369	8,369	8,369	0	0.00%
4275 Publicity and Publications						
3400 Other Funds Ltd	14,504	14,504	14,504	14,504	0	0.00%
6400 Federal Funds Ltd	440	440	440	440	0	0.00%
All Funds	14,944	14,944	14,944	14,944	0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	2,918	2,918	2,918	2,918	0	0.00%
6400 Federal Funds Ltd	2,364	2,364	2,364	2,364	0	0.00%
All Funds	5,282	5,282	5,282	5,282	0	0.00%
4315 IT Professional Services						
3400 Other Funds Ltd	1,134	1,134	1,134	1,134	0	0.00%
6400 Federal Funds Ltd	682	682	682	682	0	0.00%
All Funds	1,816	1,816	1,816	1,816	0	0.00%
4325 Attorney General						
3400 Other Funds Ltd	5,804	5,804	5,804	5,804	0	0.00%
6400 Federal Funds Ltd	3,001	3,001	3,001	3,001	0	0.00%
All Funds	8,805	8,805	8,805	8,805	0	0.00%
4375 Employee Recruitment and Develop						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
3400 Other Funds Ltd	173	173	173	0	0	0.00%
6400 Federal Funds Ltd	43	43	43	0	0	0.00%
All Funds	216	216	216	0	0	0.00%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,782	4,782	4,782	0	0	0.00%
6400 Federal Funds Ltd	846	846	846	0	0	0.00%
All Funds	5,628	5,628	5,628	0	0	0.00%
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	217,142	217,142	217,142	0	0	0.00%
6400 Federal Funds Ltd	82,955	82,955	82,955	0	0	0.00%
All Funds	300,097	300,097	300,097	0	0	0.00%
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,897	9,897	9,897	0	0	0.00%
6400 Federal Funds Ltd	2,142	2,142	2,142	0	0	0.00%
All Funds	12,039	12,039	12,039	0	0	0.00%
4475 Facilities Maintenance						
3400 Other Funds Ltd	52,941	52,941	52,941	0	0	0.00%
6400 Federal Funds Ltd	5,624	5,624	5,624	0	0	0.00%
All Funds	58,565	58,565	58,565	0	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,284	3,284	0	0	0	0.00%
6400 Federal Funds Ltd	14	14	0	0	0	0.00%
All Funds	3,298	3,298	0	0	0	0.00%
4625 Other COP Costs						
3400 Other Funds Ltd	7	7	0	0	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,199	7,199	0	0	0	0.00%
6400 Federal Funds Ltd	1,807	1,807	0	0	0	0.00%
All Funds	9,006	9,006	0	0	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	909	909	0	0	0	0.00%
6400 Federal Funds Ltd	551	551	0	0	0	0.00%
All Funds	1,460	1,460	0	0	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	11,286	11,286	0	0	0	0.00%
6400 Federal Funds Ltd	2,814	2,814	0	0	0	0.00%
All Funds	14,100	14,100	0	0	0	0.00%
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
3400 Other Funds Ltd	479,893	435,360	435,360	(44,533)		(9.28%)
6400 Federal Funds Ltd	145,058	125,871	125,871	(19,187)		(13.23%)
TOTAL SERVICES & SUPPLIES	\$624,951	\$561,231	\$561,231	(\$63,720)		(10.20%)
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	10,600	10,600	10,600	0		0.00%
6400 Federal Funds Ltd	861	861	861	0		0.00%
All Funds	11,461	11,461	11,461	0		0.00%
5700 Building Structures						
3010 Other Funds Cap Improvement	7,560	7,560	7,560	0		0.00%
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	7,560	7,560	7,560	0		0.00%
3400 Other Funds Ltd	10,600	10,600	10,600	0		0.00%
6400 Federal Funds Ltd	861	861	861	0		0.00%
TOTAL CAPITAL OUTLAY	\$19,021	\$19,021	\$19,021	\$0		0.00%
EXPENDITURES						
3010 Other Funds Cap Improvement	7,560	7,560	7,560	0		0.00%
3400 Other Funds Ltd	490,493	445,960	445,960	(44,533)		(9.08%)
6400 Federal Funds Ltd	145,919	126,732	126,732	(19,187)		(13.15%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 2		
TOTAL EXPENDITURES	\$643,972	\$580,252		(\$63,720)	(9.89%)
ENDING BALANCE					
3010 Other Funds Cap Improvement	(7,560)	(7,560)		0	0.00%
3400 Other Funds Ltd	(490,493)	(445,960)		44,533	9.08%
6400 Federal Funds Ltd	-	-		0	0.00%
TOTAL ENDING BALANCE	(\$498,053)	(\$453,520)		\$44,533	8.94%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 2		
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	(26,202)	(22,512)		3,690	14.08%
SALARIES & WAGES					
3400 Other Funds Ltd	(26,202)	(22,512)		3,690	14.08%
TOTAL SALARIES & WAGES	(\$26,202)	(\$22,512)		\$3,690	14.08%
OTHER PAYROLL EXPENSES					
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	(5,170)	(4,293)		877	16.96%
3230 Social Security Taxes					
3400 Other Funds Ltd	(2,004)	(1,722)		282	14.07%
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	(7,174)	(6,015)		1,159	16.16%
TOTAL OTHER PAYROLL EXPENSES	(\$7,174)	(\$6,015)		\$1,159	16.16%
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment					
3400 Other Funds Ltd	-	(4,676)		(4,676)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 2		
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(4,676)		(4,676)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,676)		(\$4,676)	100.00%
PERSONAL SERVICES					
3400 Other Funds Ltd	(33,376)		(33,203)	173	0.52%
TOTAL PERSONAL SERVICES	(\$33,376)		(\$33,203)	\$173	0.52%
SERVICES & SUPPLIES					
4675 Undistributed (S.S.)					
3400 Other Funds Ltd	250,000		250,000	0	0.00%
SERVICES & SUPPLIES					
3400 Other Funds Ltd	250,000		250,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,000		\$250,000	\$0	0.00%
EXPENDITURES					
3400 Other Funds Ltd	216,624		216,797	173	0.08%
TOTAL EXPENDITURES	\$216,624		\$216,797	\$173	0.08%
ENDING BALANCE					
3400 Other Funds Ltd	(216,624)		(216,797)	(173)	(0.08%)
TOTAL ENDING BALANCE	(\$216,624)		(\$216,797)	(\$173)	(0.08%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds	-	(163,364)	(163,364)	(163,364)	100.00%
6400 Federal Funds Ltd	-	-	-	-	-
REVENUE CATEGORIES					
6400 Federal Funds Ltd	-	(163,364)	(163,364)	(163,364)	100.00%
TOTAL REVENUE CATEGORIES					
	-	(\$163,364)	(\$163,364)	(\$163,364)	100.00%
AVAILABLE REVENUES					
6400 Federal Funds Ltd	-	(163,364)	(163,364)	(163,364)	100.00%
TOTAL AVAILABLE REVENUES					
	-	(\$163,364)	(\$163,364)	(\$163,364)	100.00%
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)	-	(328,410)	(328,410)	(328,410)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
6400 Federal Funds Ltd	-	(129,550)	(129,550)	(129,550)	100.00%
All Funds	-	(457,960)	(457,960)	(457,960)	100.00%
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(328,410)	(328,410)	(328,410)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
6400 Federal Funds Ltd	-	(129,550)	(129,550)	(129,550)	(129,550)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$457,960)	(\$457,960)	(\$457,960)	(\$457,960)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(328,410)	(328,410)	(328,410)	(328,410)	100.00%
6400 Federal Funds Ltd	-	(129,550)	(129,550)	(129,550)	(129,550)	100.00%
TOTAL PERSONAL SERVICES	-	(\$457,960)	(\$457,960)	(\$457,960)	(\$457,960)	100.00%
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)	-	-	-	-	-	-
3400 Other Funds Ltd	-	(111,056)	(111,056)	(111,056)	(111,056)	100.00%
6400 Federal Funds Ltd	-	(33,601)	(33,601)	(33,601)	(33,601)	100.00%
All Funds	-	(144,657)	(144,657)	(144,657)	(144,657)	100.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	(111,056)	(111,056)	(111,056)	(111,056)	100.00%
6400 Federal Funds Ltd	-	(33,601)	(33,601)	(33,601)	(33,601)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$144,657)	(\$144,657)	(\$144,657)	(\$144,657)	100.00%
CAPITAL OUTLAY						
5950 Undistributed (C.O.)	-	-	-	-	-	-
3400 Other Funds Ltd	-	(4,491)	(4,491)	(4,491)	(4,491)	100.00%
6400 Federal Funds Ltd	-	(213)	(213)	(213)	(213)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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 1	Column 2		
All Funds	-	(4,704)	(4,704)	(4,704)	100.00%
CAPITAL OUTLAY					
3400 Other Funds Ltd	-	(4,491)	(4,491)	(4,491)	100.00%
6400 Federal Funds Ltd	-	(213)	(213)	(213)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$4,704)	(\$4,704)	(\$4,704)	100.00%
EXPENDITURES					
3400 Other Funds Ltd	-	(443,957)	(443,957)	(443,957)	100.00%
6400 Federal Funds Ltd	-	(163,364)	(163,364)	(163,364)	100.00%
TOTAL EXPENDITURES	-	(\$607,321)	(\$607,321)	(\$607,321)	100.00%
ENDING BALANCE					
3400 Other Funds Ltd	-	443,957	443,957	443,957	100.00%
6400 Federal Funds Ltd	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$443,957	\$443,957	\$443,957	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(62,097)	(62,097)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(62,097)	(62,097)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$62,097)	(\$62,097)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(62,097)	(62,097)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$62,097)	(\$62,097)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(137,090)	(137,090)	100.00%
6400 Federal Funds Ltd	-	(62,097)	(62,097)	100.00%
All Funds	-	(199,187)	(199,187)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(137,090)	(137,090)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000
 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		
6400 Federal Funds Ltd	-	(62,097)	(62,097)	(62,097)	(62,097)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$199,187)	(\$199,187)	(\$199,187)	(\$199,187)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(137,090)	(137,090)	(137,090)	(137,090)	100.00%
6400 Federal Funds Ltd	-	(62,097)	(62,097)	(62,097)	(62,097)	100.00%
TOTAL PERSONAL SERVICES	-	(\$199,187)	(\$199,187)	(\$199,187)	(\$199,187)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(137,090)	(137,090)	(137,090)	(137,090)	100.00%
6400 Federal Funds Ltd	-	(62,097)	(62,097)	(62,097)	(62,097)	100.00%
TOTAL EXPENDITURES	-	(\$199,187)	(\$199,187)	(\$199,187)	(\$199,187)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	137,090	137,090	137,090	137,090	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$137,090	\$137,090	\$137,090	\$137,090	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(496,187)	(496,187)		(496,187)	100.00%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	-	(496,187)	(496,187)		(496,187)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$496,187)	(\$496,187)		(\$496,187)	100.00%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	-	(496,187)	(496,187)		(496,187)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$496,187)	(\$496,187)		(\$496,187)	100.00%
EXPENDITURES						
PERSONAL SERVICES						
P.S. BUDGET ADJUSTMENTS						
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(1,095,411)	(1,095,411)		(1,095,411)	100.00%
6400 Federal Funds Ltd	-	(496,187)	(496,187)		(496,187)	100.00%
All Funds	-	(1,591,598)	(1,591,598)		(1,591,598)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,095,411)	(1,095,411)		(1,095,411)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
6400 Federal Funds Ltd	-	(496,187)	(496,187)	(496,187)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,591,598)	(\$1,591,598)	(\$1,591,598)		100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(1,095,411)	(1,095,411)	(1,095,411)		100.00%
6400 Federal Funds Ltd	-	(496,187)	(496,187)	(496,187)		100.00%
TOTAL PERSONAL SERVICES	-	(\$1,591,598)	(\$1,591,598)	(\$1,591,598)		100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(1,095,411)	(1,095,411)	(1,095,411)		100.00%
6400 Federal Funds Ltd	-	(496,187)	(496,187)	(496,187)		100.00%
TOTAL EXPENDITURES	-	(\$1,591,598)	(\$1,591,598)	(\$1,591,598)		100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	1,095,411	1,095,411	1,095,411		100.00%
6400 Federal Funds Ltd	-	-	-	0		0.00%
TOTAL ENDING BALANCE	-	\$1,095,411	\$1,095,411	\$1,095,411		100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
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
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Trade Act Reauthorization
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

Cross Reference Number: 47100-010-20-00-00000
 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
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 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		
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)	(100,508)		(2.42%)
TOTAL EXPENDITURES	\$4,150,032	\$4,049,524	(\$100,508)	(\$100,508)		(2.42%)
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	0	0		0.00%
TOTAL ENDING BALANCE	-	-	\$0	\$0		0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	24	(1)	(1)		(4.00%)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.50	24.00	(0.50)	(0.50)		(2.04%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: WOTC Automation
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency 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		
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	269,070	-	-	(269,070)	(100.00%)
SALARIES & WAGES					
3400 Other Funds Ltd	269,070	-	-	(269,070)	(100.00%)
TOTAL SALARIES & WAGES	\$269,070	-	-	(\$269,070)	(100.00%)
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	240	-	-	(240)	(100.00%)
3220 Public Employees Retire Cont					
3400 Other Funds Ltd	53,087	-	-	(53,087)	(100.00%)
3230 Social Security Taxes					
3400 Other Funds Ltd	20,584	-	-	(20,584)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	354	-	-	(354)	(100.00%)
3270 Flexible Benefits					
3400 Other Funds Ltd	152,640	-	-	(152,640)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: WOTC Automation
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request 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		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	226,905	-	(226,905)		(100.00%)	
TOTAL OTHER PAYROLL EXPENSES	\$226,905	-	(\$226,905)		(100.00%)	
PERSONAL SERVICES						
3400 Other Funds Ltd	495,975	-	(495,975)		(100.00%)	
TOTAL PERSONAL SERVICES	\$495,975	-	(\$495,975)		(100.00%)	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,000	-	(1,000)		(100.00%)	
4175 Office Expenses						
3400 Other Funds Ltd	26,300	-	(26,300)		(100.00%)	
4200 Telecommunications						
3400 Other Funds Ltd	8,200	-	(8,200)		(100.00%)	
4250 Data Processing						
3400 Other Funds Ltd	12,500	-	(12,500)		(100.00%)	
4315 IT Professional Services						
3400 Other Funds Ltd	19,000	-	(19,000)		(100.00%)	
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,000	-	(5,000)		(100.00%)	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: WOTC Automation
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request 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		
SERVICES & SUPPLIES					
3400 Other Funds Ltd	72,000	-	-	(72,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$72,000	-	-	(\$72,000)	(100.00%)
EXPENDITURES					
3400 Other Funds Ltd	567,975	-	-	(567,975)	(100.00%)
TOTAL EXPENDITURES	\$567,975	-	-	(\$567,975)	(100.00%)
ENDING BALANCE					
3400 Other Funds Ltd	(567,975)	-	-	567,975	100.00%
TOTAL ENDING BALANCE	(\$567,975)	-	-	\$567,975	100.00%
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	-	(6)	(100.00%)
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.00	-	-	(3.00)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: iMatchskills Upgrade or Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request 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						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	398,952	-	398,952	-	(398,952)	(100.00%)
SALARIES & WAGES						
3400 Other Funds Ltd	398,952	-	398,952	-	(398,952)	(100.00%)
TOTAL SALARIES & WAGES	\$398,952	-	\$398,952	-	(\$398,952)	(100.00%)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	280	-	280	-	(280)	(100.00%)
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	78,713	-	78,713	-	(78,713)	(100.00%)
3230 Social Security Taxes						
3400 Other Funds Ltd	30,520	-	30,520	-	(30,520)	(100.00%)
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	413	-	413	-	(413)	(100.00%)
3270 Flexible Benefits						
3400 Other Funds Ltd	213,696	-	213,696	-	(213,696)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-000000
 Package: iMatchskills Upgrade or Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request 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		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	323,622	-	(323,622)	(100.00%)		
TOTAL OTHER PAYROLL EXPENSES	\$323,622	-	(\$323,622)	(100.00%)		
PERSONAL SERVICES						
3400 Other Funds Ltd	722,574	-	(722,574)	(100.00%)		
TOTAL PERSONAL SERVICES	\$722,574	-	(\$722,574)	(100.00%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)		
4175 Office Expenses						
3400 Other Funds Ltd	27,000	-	(27,000)	(100.00%)		
4200 Telecommunications						
3400 Other Funds Ltd	9,800	-	(9,800)	(100.00%)		
4250 Data Processing						
3400 Other Funds Ltd	14,400	-	(14,400)	(100.00%)		
4315 IT Professional Services						
3400 Other Funds Ltd	26,800	-	(26,800)	(100.00%)		
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: iMatchskills Upgrade or Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request 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		
SERVICES & SUPPLIES					
3400 Other Funds Ltd	84,000	-	-	(84,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$84,000	-	-	(\$84,000)	(100.00%)
EXPENDITURES					
3400 Other Funds Ltd	806,574	-	-	(806,574)	(100.00%)
TOTAL EXPENDITURES	\$806,574	-	-	(\$806,574)	(100.00%)
ENDING BALANCE					
3400 Other Funds Ltd	(806,574)	-	-	806,574	100.00%
TOTAL ENDING BALANCE	(\$806,574)	-	-	\$806,574	100.00%
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	-	-	(7)	(100.00%)
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	-	-	(3.50)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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	3,388,337	3,388,337	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	3,388,337	3,388,337	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,388,337	\$3,388,337	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,388,337	3,388,337	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,388,337	\$3,388,337	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,673,664	1,673,664	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,673,664	1,673,664	0	0.00%
TOTAL SALARIES & WAGES	\$1,673,664	\$1,673,664	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000
 Package: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request 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	920		920		0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	330,211		319,171		(11,040)	(3.34%)
3230 Social Security Taxes						
3400 Other Funds Ltd	128,041		128,041		0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,357		1,357		0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	702,144		702,144		0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,162,673		1,151,633		(11,040)	(0.95%)
TOTAL OTHER PAYROLL EXPENSES	\$1,162,673		\$1,151,633		(\$11,040)	(0.95%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment	-		(22)		(22)	100.00%
3400 Other Funds Ltd						
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-		(22)		(22)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS			(\$22)		(\$22)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request 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	2,836,337	2,825,275	(11,062)	(0.39%)		
TOTAL PERSONAL SERVICES	\$2,836,337	\$2,825,275	(\$11,062)	(0.39%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	158,459	129,753	(28,706)	(18.12%)		
4150 Employee Training						
3400 Other Funds Ltd	49,152	40,248	(8,904)	(18.12%)		
4175 Office Expenses						
3400 Other Funds Ltd	133,882	109,628	(24,254)	(18.12%)		
4200 Telecommunications						
3400 Other Funds Ltd	104,392	85,480	(18,912)	(18.12%)		
4250 Data Processing						
3400 Other Funds Ltd	49,500	40,533	(8,967)	(18.12%)		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,500	6,960	(1,540)	(18.12%)		
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,915	4,024	(891)	(18.13%)		
4700 Expendable Prop 250 - 5000						

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000
 Package: B & ES Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request 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	43,200	35,374			(7,826)	(18.12%)
SERVICES & SUPPLIES						
3400 Other Funds Ltd	552,000	452,000			(100,000)	(18.12%)
TOTAL SERVICES & SUPPLIES	\$552,000	\$452,000			(\$100,000)	(18.12%)
EXPENDITURES						
3400 Other Funds Ltd	3,388,337	3,277,275			(111,062)	(3.28%)
TOTAL EXPENDITURES	\$3,388,337	\$3,277,275			(\$111,062)	(3.28%)
ENDING BALANCE						
3400 Other Funds Ltd	-	111,062			111,062	100.00%
TOTAL ENDING BALANCE	-	\$111,062			\$111,062	100.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	23			0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.00	23.00			0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(830,500)	(3,641,642)	(830,500)	(3,641,642)	(2,811,142)	(338.49%)
AVAILABLE REVENUES						
3400 Other Funds Ltd	(830,500)	(3,641,642)	(830,500)	(3,641,642)	(2,811,142)	(338.49%)
TOTAL AVAILABLE REVENUES	(\$830,500)	(\$3,641,642)	(\$830,500)	(\$3,641,642)	(\$2,811,142)	(338.49%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	(1,830,744)	-	(1,830,744)	(1,830,744)	100.00%
SALARIES & WAGES						
3400 Other Funds Ltd	-	(1,830,744)	-	(1,830,744)	(1,830,744)	100.00%
TOTAL SALARIES & WAGES	-	(\$1,830,744)	-	(\$1,830,744)	(\$1,830,744)	100.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	(880)	-	(880)	(880)	100.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	(349,122)	-	(349,122)	(349,122)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
3230 Social Security Taxes						
3400 Other Funds Ltd	-	(140,056)	(140,056)		(140,056)	100.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	(1,298)	(1,298)		(1,298)	100.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	-	(671,616)	(671,616)		(671,616)	100.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	(1,162,972)	(1,162,972)		(1,162,972)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,162,972)	(\$1,162,972)		(\$1,162,972)	100.00%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment	-	(10,416)	(10,416)		(10,416)	100.00%
3400 Other Funds Ltd	-					
P.S. BUDGET ADJUSTMENTS	-	(10,416)	(10,416)		(10,416)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,416)	(\$10,416)		(\$10,416)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(3,004,132)	(3,004,132)		(3,004,132)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,004,132)	(\$3,004,132)		(\$3,004,132)	100.00%
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
4100 Instate Travel						
3400 Other Funds Ltd	(166,100)	(81,502)	84,598			50.93%
4150 Employee Training						
3400 Other Funds Ltd	(83,050)	(53,751)	29,299			35.28%
4175 Office Expenses						
3400 Other Funds Ltd	(415,250)	(270,755)	144,495			34.80%
4200 Telecommunications						
3400 Other Funds Ltd	-	(90,000)	(90,000)			100.00%
4275 Publicity and Publications						
3400 Other Funds Ltd	-	(50,000)	(50,000)			100.00%
4300 Professional Services						
3400 Other Funds Ltd	(166,100)	(81,502)	84,598			50.93%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	(10,000)	(10,000)			100.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(830,500)	(637,510)	192,990			23.24%
TOTAL SERVICES & SUPPLIES	(\$830,500)	(\$637,510)	\$192,990			23.24%
EXPENDITURES						
3400 Other Funds Ltd	(830,500)	(3,641,642)	(2,811,142)			(338.49%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Gross Reference Number: 47100-010-20-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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		
	(830,500)	(3,641,642)	(2,811,142)	(338.49%)		
TOTAL EXPENDITURES						
ENDING BALANCE						
3400 Other Funds Ltd	-	-	0	0.00%		
TOTAL ENDING BALANCE	-	-	\$0	0.00%		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

	(22)	(22)	100.00%
	(21.50)	(21.50)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem	-	(337,512)	(337,512)	(337,512)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
SALARIES & WAGES					
3400 Other Funds Ltd	-	(337,512)	(337,512)	(337,512)	100.00%
TOTAL SALARIES & WAGES					
	-	(\$337,512)	(\$337,512)	(\$337,512)	100.00%
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments	-	(120)	(120)	(120)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3220 Public Employees Retire Cont	-	(64,364)	(64,364)	(64,364)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3230 Social Security Taxes	-	(25,820)	(25,820)	(25,820)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)	-	(177)	(177)	(177)	100.00%
3400 Other Funds Ltd	-	-	-	-	-
3270 Flexible Benefits	-	(91,584)	(91,584)	(91,584)	100.00%
3400 Other Funds Ltd	-	-	-	-	-

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	(182,065)	-	(182,065)	(182,065)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$182,065)	-	(\$182,065)	(\$182,065)	100.00%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment	-	(47,625)	-	(47,625)	(47,625)	100.00%
3400 Other Funds Ltd	-	(47,625)	-	(47,625)	(47,625)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$47,625)	-	(\$47,625)	(\$47,625)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(567,202)	-	(567,202)	(567,202)	100.00%
TOTAL PERSONAL SERVICES	-	(\$567,202)	-	(\$567,202)	(\$567,202)	100.00%
SERVICES & SUPPLIES						
4100 Instate Travel	-	(10,800)	-	(10,800)	(10,800)	100.00%
3400 Other Funds Ltd	-	(36,000)	-	(36,000)	(36,000)	100.00%
4175 Office Expenses	-	(36,000)	-	(36,000)	(36,000)	100.00%
3400 Other Funds Ltd	-	(3,600)	-	(3,600)	(3,600)	100.00%
4275 Publicity and Publications	-	(3,600)	-	(3,600)	(3,600)	100.00%
3400 Other Funds Ltd	-	(3,600)	-	(3,600)	(3,600)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Business and Employment Services

Cross Reference Number: 47100-010-20-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	(3,600)	-	(3,600)	(3,600)	100.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	(18,000)	-	(18,000)	(18,000)	100.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	(72,000)	-	(72,000)	(72,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$72,000)	-	(\$72,000)	(\$72,000)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(639,202)	-	(639,202)	(639,202)	100.00%
TOTAL EXPENDITURES	-	(\$639,202)	-	(\$639,202)	(\$639,202)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	639,202	-	639,202	639,202	100.00%
TOTAL ENDING BALANCE	-	\$639,202	-	\$639,202	\$639,202	100.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	(3)	-	(3)	(3)	100.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(2.75)	-	(2.75)	(2.75)	100.00%
8280 FTE Reconciliation	-	(0.25)	-	(0.25)	(0.25)	100.00%
TOTAL AUTHORIZED FTE	-	(3.00)	-	(3.00)	(3.00)	100.00%

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation	2,909		2,909		0	0.00%
8000 General Fund						
FEDERAL FUNDS REVENUE						
0995 Federal Funds	900		894		(6)	(0.67%)
6400 Federal Funds Ltd						
REVENUE CATEGORIES						
8000 General Fund	2,909		2,909		0	0.00%
6400 Federal Funds Ltd	900		894		(6)	(0.67%)
TOTAL REVENUE CATEGORIES	\$3,809		\$3,803		(\$6)	(0.16%)
AVAILABLE REVENUES						
8000 General Fund	2,909		2,909		0	0.00%
6400 Federal Funds Ltd	900		894		(6)	(0.67%)
TOTAL AVAILABLE REVENUES	\$3,809		\$3,803		(\$6)	(0.16%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3190 All Other Differential						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Gross Reference Number: 47100-010-30-00-00000

2013-15 Biennium Package: Non-PICS Psnl Svc / Vacancy Factor

Child Care Division 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		
3400 Other Funds Ltd	383	383	383	383	0	0.00%
6400 Federal Funds Ltd	925	925	925	925	0	0.00%
All Funds	1,308	1,308	1,308	1,308	0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	383	383	383	383	0	0.00%
6400 Federal Funds Ltd	925	925	925	925	0	0.00%
TOTAL SALARIES & WAGES	\$1,308	\$1,308	\$1,308	\$1,308	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	76	73	76	73	(3)	(3.95%)
6400 Federal Funds Ltd	183	176	183	176	(7)	(3.83%)
All Funds	259	249	259	249	(10)	(3.86%)
3221 Pension Obligation Bond						
8000 General Fund	15,119	15,119	15,119	15,119	0	0.00%
3400 Other Funds Ltd	4,573	4,573	4,573	4,573	0	0.00%
6400 Federal Funds Ltd	29,175	29,175	29,175	29,175	0	0.00%
All Funds	48,867	48,867	48,867	48,867	0	0.00%
3230 Social Security Taxes						
3400 Other Funds Ltd	29	29	29	29	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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 1	Column 2		
6400 Federal Funds Ltd	71		71		0	0.00%
All Funds	100		100		0	0.00%
3260 Mass Transit Tax						
8000 General Fund	1,988		1,988		0	0.00%
3400 Other Funds Ltd	634		634		0	0.00%
All Funds	2,622		2,622		0	0.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	17,107		17,107		0	0.00%
3400 Other Funds Ltd	5,312		5,309		(3)	(0.06%)
6400 Federal Funds Ltd	29,429		29,422		(7)	(0.02%)
TOTAL OTHER PAYROLL EXPENSES	\$51,848		\$51,838		(\$10)	(0.02%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(14,198)		(14,198)		0	0.00%
3400 Other Funds Ltd	(3,696)		(3,696)		0	0.00%
6400 Federal Funds Ltd	(29,454)		(29,454)		0	0.00%
All Funds	(47,348)		(47,348)		0	0.00%
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-		1		1	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 1	Column 2		
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	(14,198)	(14,198)	0	0	0	0.00%
3400 Other Funds Ltd	(3,696)	(3,696)	0	0	0	0.00%
6400 Federal Funds Ltd	(29,454)	(29,453)	1	1	1	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$47,348)	(\$47,347)	\$1	\$1	\$1	0.00%
PERSONAL SERVICES						
8000 General Fund	2,909	2,909	0	0	0	0.00%
3400 Other Funds Ltd	1,999	1,996	(3)	(3)	(3)	(0.15%)
6400 Federal Funds Ltd	900	894	(6)	(6)	(6)	(0.67%)
TOTAL PERSONAL SERVICES	\$5,808	\$5,799	(\$9)	(\$9)	(\$9)	(0.15%)
EXPENDITURES						
8000 General Fund	2,909	2,909	0	0	0	0.00%
3400 Other Funds Ltd	1,999	1,996	(3)	(3)	(3)	(0.15%)
6400 Federal Funds Ltd	900	894	(6)	(6)	(6)	(0.67%)
TOTAL EXPENDITURES	\$5,808	\$5,799	(\$9)	(\$9)	(\$9)	(0.15%)
ENDING BALANCE						
8000 General Fund	-	-	0	0	0	0.00%
3400 Other Funds Ltd	(1,999)	(1,996)	3	3	3	0.15%
6400 Federal Funds Ltd	-	-	0	0	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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	(\$1,999)	(\$1,996)	\$3		0.15%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000

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		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	41,232		41,232		0	0.00%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	41,232		41,232		0	0.00%
TOTAL REVENUE CATEGORIES	\$41,232		\$41,232		\$0	0.00%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	41,232		41,232		0	0.00%
TOTAL AVAILABLE REVENUES	\$41,232		\$41,232		\$0	0.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
6400 Federal Funds Ltd	20,000		20,000		0	0.00%
4200 Telecommunications						
6400 Federal Funds Ltd	5,000		5,000		0	0.00%
4250 Data Processing						
6400 Federal Funds Ltd	5,000		5,000		0	0.00%
4425 Facilities Rental and Taxes						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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	5,000	5,000	5,000	5,000	0	0.00%
4450 Fuels and Utilities						
6400 Federal Funds Ltd	5,000	5,000	5,000	5,000	0	0.00%
4650 Other Services and Supplies						
6400 Federal Funds Ltd	1,232	1,232	1,232	1,232	0	0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	41,232	41,232	41,232	41,232	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,232	\$41,232	\$41,232	\$41,232	\$0	0.00%
EXPENDITURES						
6400 Federal Funds Ltd	41,232	41,232	41,232	41,232	0	0.00%
TOTAL EXPENDITURES	\$41,232	\$41,232	\$41,232	\$41,232	\$0	0.00%
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(11,200,000)	(11,200,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	150,000	150,000	0	0.00%
6400 Federal Funds Ltd	(11,200,000)	(11,200,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$11,050,000)	(\$11,050,000)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	150,000	150,000	0	0.00%
6400 Federal Funds Ltd	(11,200,000)	(11,200,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$11,050,000)	(\$11,050,000)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,663	6,663	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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			
4125 Out of State Travel					
8000 General Fund	979	979		0	0.00%
4150 Employee Training					
8000 General Fund	(400)	(400)		0	0.00%
4175 Office Expenses					
8000 General Fund	(20,028)	(20,028)		0	0.00%
4200 Telecommunications					
8000 General Fund	(4,600)	(4,600)		0	0.00%
4250 Data Processing					
8000 General Fund	13,000	13,000		0	0.00%
4425 Facilities Rental and Taxes					
8000 General Fund	5,000	5,000		0	0.00%
SERVICES & SUPPLIES					
8000 General Fund	614	614		0	0.00%
TOTAL SERVICES & SUPPLIES	\$614	\$614		\$0	0.00%
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	149,386	149,386		0	0.00%
6100 Spc Pmt to Human Svcs, Dept of					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
6400 Federal Funds Ltd	(11,200,000)	(11,200,000)	(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	(11,200,000)		(11,200,000)		0	0.00%
TOTAL SPECIAL PAYMENTS	(\$11,050,614)		(\$11,050,614)		\$0	0.00%
EXPENDITURES						
8000 General Fund	150,000		150,000		0	0.00%
6400 Federal Funds Ltd	(11,200,000)		(11,200,000)		0	0.00%
TOTAL EXPENDITURES	(\$11,050,000)		(\$11,050,000)		\$0	0.00%
ENDING BALANCE						
8000 General Fund	-		-		0	0.00%
6400 Federal Funds Ltd	-		-		0	0.00%
TOTAL ENDING BALANCE	-		-		\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,786		5,678	(1,108)	(16.33%)
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,811,109		2,807,634	(3,475)	(0.12%)
REVENUE CATEGORIES					
8000 General Fund	6,786		5,678	(1,108)	(16.33%)
6400 Federal Funds Ltd	2,811,109		2,807,634	(3,475)	(0.12%)
TOTAL REVENUE CATEGORIES	\$2,817,895		\$2,813,312	(\$4,583)	(0.16%)
AVAILABLE REVENUES					
8000 General Fund	6,786		5,678	(1,108)	(16.33%)
6400 Federal Funds Ltd	2,811,109		2,807,634	(3,475)	(0.12%)
TOTAL AVAILABLE REVENUES	\$2,817,895		\$2,813,312	(\$4,583)	(0.16%)
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	160		160	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
3400 Other Funds Ltd	362	362	362	362	0	0.00%
6400 Federal Funds Ltd	11,048	11,048	11,048	11,048	0	0.00%
All Funds	11,570	11,570	11,570	11,570	0	0.00%
4125 Out of State Travel						
8000 General Fund	35	35	35	35	0	0.00%
3400 Other Funds Ltd	13	13	13	13	0	0.00%
6400 Federal Funds Ltd	577	577	577	577	0	0.00%
All Funds	625	625	625	625	0	0.00%
4150 Employee Training						
8000 General Fund	1	1	1	1	0	0.00%
3400 Other Funds Ltd	84	84	84	84	0	0.00%
6400 Federal Funds Ltd	1,648	1,648	1,648	1,648	0	0.00%
All Funds	1,733	1,733	1,733	1,733	0	0.00%
4175 Office Expenses						
8000 General Fund	10	10	10	10	0	0.00%
3400 Other Funds Ltd	1,825	1,825	1,825	1,825	0	0.00%
6400 Federal Funds Ltd	13,158	13,158	13,158	13,158	0	0.00%
All Funds	14,993	14,993	14,993	14,993	0	0.00%
4200 Telecommunications						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-30-00-00000

2013-15 Biennium

Package: Standard Inflation

Child Care Division

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	2	(1,668)	(1,670)	(83,500.00%)		
3400 Other Funds Ltd	44	(2,242)	(2,286)	(5,195.45%)		
6400 Federal Funds Ltd	4,012	(1,225)	(5,237)	(130.53%)		
All Funds	4,058	(5,135)	(9,193)	(226.54%)		
4225 State Gov. Service Charges						
8000 General Fund	69	631	562	814.49%		
3400 Other Funds Ltd	95	864	769	809.47%		
6400 Federal Funds Ltd	217	1,979	1,762	811.98%		
All Funds	381	3,474	3,093	811.81%		
4250 Data Processing						
8000 General Fund	316	316	0	0.00%		
3400 Other Funds Ltd	57	57	0	0.00%		
6400 Federal Funds Ltd	2,744	2,744	0	0.00%		
All Funds	3,117	3,117	0	0.00%		
4275 Publicity and Publications						
8000 General Fund	7	7	0	0.00%		
3400 Other Funds Ltd	9	9	0	0.00%		
6400 Federal Funds Ltd	76	76	0	0.00%		
All Funds	92	92	0	0.00%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 1	Column 2		
4300 Professional Services					
8000 General Fund	20	20	20	0	0.00%
3400 Other Funds Ltd	3,910	3,910	3,910	0	0.00%
6400 Federal Funds Ltd	17,140	17,140	17,140	0	0.00%
All Funds	21,070	21,070	21,070	0	0.00%
4315 IT Professional Services					
6400 Federal Funds Ltd	8,777	8,777	8,777	0	0.00%
4325 Attorney General					
8000 General Fund	1,360	1,360	1,360	0	0.00%
3400 Other Funds Ltd	1,654	1,654	1,654	0	0.00%
6400 Federal Funds Ltd	2,774	2,774	2,774	0	0.00%
All Funds	5,788	5,788	5,788	0	0.00%
4400 Dues and Subscriptions					
8000 General Fund	11	11	11	0	0.00%
3400 Other Funds Ltd	4	4	4	0	0.00%
6400 Federal Funds Ltd	78	78	78	0	0.00%
All Funds	93	93	93	0	0.00%
4425 Facilities Rental and Taxes					
8000 General Fund	678	678	678	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
3400 Other Funds Ltd	1,449	1,449	1,449	1,449	0	0.00%
6400 Federal Funds Ltd	13,230	13,230	13,230	13,230	0	0.00%
All Funds	15,357	15,357	15,357	15,357	0	0.00%
4450 Fuels and Utilities						
8000 General Fund	55	55	55	55	0	0.00%
3400 Other Funds Ltd	50	50	50	50	0	0.00%
6400 Federal Funds Ltd	534	534	534	534	0	0.00%
All Funds	639	639	639	639	0	0.00%
4475 Facilities Maintenance						
8000 General Fund	98	98	98	98	0	0.00%
3400 Other Funds Ltd	92	92	92	92	0	0.00%
6400 Federal Funds Ltd	991	991	991	991	0	0.00%
All Funds	1,181	1,181	1,181	1,181	0	0.00%
4600 Intra-agency Charges						
6400 Federal Funds Ltd	427	427	427	427	0	0.00%
4650 Other Services and Supplies						
8000 General Fund	22	22	22	22	0	0.00%
3400 Other Funds Ltd	123	123	123	123	0	0.00%
6400 Federal Funds Ltd	1,557	1,557	1,557	1,557	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
All Funds	1,702	1,702	1,702	0		0.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	14	14	14	0		0.00%
3400 Other Funds Ltd	14	14	14	0		0.00%
6400 Federal Funds Ltd	214	214	214	0		0.00%
All Funds	242	242	242	0		0.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	4,536	4,536	4,536	0		0.00%
SERVICES & SUPPLIES						
8000 General Fund	2,858	1,750	1,750	(1,108)		(38.77%)
3400 Other Funds Ltd	9,785	8,268	8,268	(1,517)		(15.50%)
6400 Federal Funds Ltd	83,738	80,263	80,263	(3,475)		(4.15%)
TOTAL SERVICES & SUPPLIES	\$96,381	\$90,281	\$90,281	(\$6,100)		(6.33%)
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	312	312	312	0		0.00%
3400 Other Funds Ltd	82	82	82	0		0.00%
6400 Federal Funds Ltd	100	100	100	0		0.00%
All Funds	494	494	494	0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
5600 Data Processing Hardware						
8000 General Fund	31	31	31	31	0	0.00%
3400 Other Funds Ltd	8	8	8	8	0	0.00%
6400 Federal Funds Ltd	10	10	10	10	0	0.00%
All Funds	49	49	49	49	0	0.00%
CAPITAL OUTLAY						
8000 General Fund	343	343	343	343	0	0.00%
3400 Other Funds Ltd	90	90	90	90	0	0.00%
6400 Federal Funds Ltd	110	110	110	110	0	0.00%
TOTAL CAPITAL OUTLAY	\$543	\$543	\$543	\$543	\$0	0.00%
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	64,950	64,950	64,950	64,950	0	0.00%
6030 Dist to Non-Gov Units						
8000 General Fund	3,585	3,585	3,585	3,585	0	0.00%
3400 Other Funds Ltd	22,834	22,834	22,834	22,834	0	0.00%
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						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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	6,106	6,106	6,106	6,106	0	0.00%
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	40,372	40,372	40,372	40,372	0	0.00%
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	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%
All Funds	14,356	14,356	14,356	14,356	0	0.00%
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	2,319,679	2,319,679	2,319,679	2,319,679	0	0.00%
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	29,970	29,970	29,970	29,970	0	0.00%
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%
EXPENDITURES						
8000 General Fund	6,786	5,678	6,786	5,678	(1,108)	(16.33%)
3400 Other Funds Ltd	45,580	44,063	45,580	44,063	(1,517)	(3.33%)

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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	2,811,109	2,807,634	(3,475)	(0.12%)		
TOTAL EXPENDITURES	\$2,863,475	\$2,857,375	(\$6,100)	(0.21%)		
ENDING BALANCE						
8000 General Fund	-	-	0	0.00%		
3400 Other Funds Ltd	(45,580)	(44,063)	1,517	3.33%		
6400 Federal Funds Ltd	-	-	0	0.00%		
TOTAL ENDING BALANCE	(\$45,580)	(\$44,063)	\$1,517	3.33%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	41,766		41,766		0	0.00%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	41,766		41,766		0	0.00%
TOTAL REVENUE CATEGORIES	\$41,766		\$41,766		\$0	0.00%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	41,766		41,766		0	0.00%
TOTAL AVAILABLE REVENUES	\$41,766		\$41,766		\$0	0.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4600 Intra-agency Charges						
6400 Federal Funds Ltd	41,766		41,766		0	0.00%
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	41,766		41,766		0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,766		\$41,766		\$0	0.00%
EXPENDITURES						
6400 Federal Funds Ltd	41,766		41,766		0	0.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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	\$41,766	\$41,766	\$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
 Child Care Division

Cross Reference Number: 47100-010-30-00-000000

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%
REVENUE CATEGORIES						
8000 General Fund	86,868		86,868		0	0.00%
TOTAL REVENUE CATEGORIES	\$86,868		\$86,868		\$0	0.00%
AVAILABLE REVENUES						
8000 General Fund	86,868		86,868		0	0.00%
TOTAL AVAILABLE REVENUES	\$86,868		\$86,868		\$0	0.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)						
8000 General Fund	86,868		86,868		0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	86,868		86,868		0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,868		\$86,868		\$0	0.00%
EXPENDITURES						
8000 General Fund	86,868		86,868		0	0.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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 EXPENDITURES	\$86,868	\$86,868	\$0	\$0		0.00%
ENDING BALANCE						
8000 General Fund	-	-	0	0		0.00%
TOTAL ENDING BALANCE	-	-	\$0	\$0		0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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						
8000 General Fund	-	(17,071)	(17,071)		(17,071)	100.00%
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(65,701)	(65,701)		(65,701)	100.00%
REVENUE CATEGORIES						
8000 General Fund	-	(17,071)	(17,071)		(17,071)	100.00%
6400 Federal Funds Ltd	-	(65,701)	(65,701)		(65,701)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$82,772)	(\$82,772)		(\$82,772)	100.00%
AVAILABLE REVENUES						
8000 General Fund	-	(17,071)	(17,071)		(17,071)	100.00%
6400 Federal Funds Ltd	-	(65,701)	(65,701)		(65,701)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$82,772)	(\$82,772)		(\$82,772)	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
 Child Care Division

Gross Reference Number: 47100-010-30-00-00000
 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		
8000 General Fund	-	(16,713)	-	(16,713)	(16,713)	100.00%
3400 Other Funds Ltd	-	(6,570)	-	(6,570)	(6,570)	100.00%
6400 Federal Funds Ltd	-	(46,069)	-	(46,069)	(46,069)	100.00%
All Funds	-	(69,352)	-	(69,352)	(69,352)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,713)	-	(16,713)	(16,713)	100.00%
3400 Other Funds Ltd	-	(6,570)	-	(6,570)	(6,570)	100.00%
6400 Federal Funds Ltd	-	(46,069)	-	(46,069)	(46,069)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$69,352)	-	(\$69,352)	(\$69,352)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(16,713)	-	(16,713)	(16,713)	100.00%
3400 Other Funds Ltd	-	(6,570)	-	(6,570)	(6,570)	100.00%
6400 Federal Funds Ltd	-	(46,069)	-	(46,069)	(46,069)	100.00%
TOTAL PERSONAL SERVICES	-	(\$69,352)	-	(\$69,352)	(\$69,352)	100.00%
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)	-	(295)	-	(295)	(295)	100.00%
8000 General Fund	-	(2,520)	-	(2,520)	(2,520)	100.00%
3400 Other Funds Ltd	-	(19,605)	-	(19,605)	(19,605)	100.00%
6400 Federal Funds Ltd	-		-			

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
All Funds	-	(22,420)	(22,420)	(22,420)		100.00%
SERVICES & SUPPLIES						
8000 General Fund	-	(295)	(295)	(295)		100.00%
3400 Other Funds Ltd	-	(2,520)	(2,520)	(2,520)		100.00%
6400 Federal Funds Ltd	-	(19,605)	(19,605)	(19,605)		100.00%
TOTAL SERVICES & SUPPLIES	-	(\$22,420)	(\$22,420)	(\$22,420)		100.00%
CAPITAL OUTLAY						
5950 Undistributed (C.O.)						
8000 General Fund	-	(63)	(63)	(63)		100.00%
3400 Other Funds Ltd	-	(22)	(22)	(22)		100.00%
6400 Federal Funds Ltd	-	(27)	(27)	(27)		100.00%
All Funds	-	(112)	(112)	(112)		100.00%
CAPITAL OUTLAY						
8000 General Fund	-	(63)	(63)	(63)		100.00%
3400 Other Funds Ltd	-	(22)	(22)	(22)		100.00%
6400 Federal Funds Ltd	-	(27)	(27)	(27)		100.00%
TOTAL CAPITAL OUTLAY	-	(\$112)	(\$112)	(\$112)		100.00%
EXPENDITURES						
8000 General Fund	-	(17,071)	(17,071)	(17,071)		100.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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		
3400 Other Funds Ltd	-	(9,112)	-	(9,112)	(9,112)	100.00%
6400 Federal Funds Ltd	-	(65,701)	-	(65,701)	(65,701)	100.00%
TOTAL EXPENDITURES	-	(\$91,884)	-	(\$91,884)	(\$91,884)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	9,112	-	9,112	9,112	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$9,112	-	\$9,112	\$9,112	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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	-	(20,446)	(20,446)	(20,446)	100.00%
6400 Federal Funds Ltd					
REVENUE CATEGORIES					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
6400 Federal Funds Ltd	-	(20,446)	(20,446)	(20,446)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$28,979)	(\$28,979)	(\$28,979)	100.00%
AVAILABLE REVENUES					
8000 General Fund	-	(8,533)	(8,533)	(8,533)	100.00%
6400 Federal Funds Ltd	-	(20,446)	(20,446)	(20,446)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$28,979)	(\$28,979)	(\$28,979)	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
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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		
8000 General Fund	-	(8,533)	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(2,630)	(2,630)	(2,630)	(2,630)	100.00%
6400 Federal Funds Ltd	-	(20,446)	(20,446)	(20,446)	(20,446)	100.00%
All Funds	-	(31,609)	(31,609)	(31,609)	(31,609)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(8,533)	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(2,630)	(2,630)	(2,630)	(2,630)	100.00%
6400 Federal Funds Ltd	-	(20,446)	(20,446)	(20,446)	(20,446)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$31,609)	(\$31,609)	(\$31,609)	(\$31,609)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(8,533)	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(2,630)	(2,630)	(2,630)	(2,630)	100.00%
6400 Federal Funds Ltd	-	(20,446)	(20,446)	(20,446)	(20,446)	100.00%
TOTAL PERSONAL SERVICES	-	(\$31,609)	(\$31,609)	(\$31,609)	(\$31,609)	100.00%
EXPENDITURES						
8000 General Fund	-	(8,533)	(8,533)	(8,533)	(8,533)	100.00%
3400 Other Funds Ltd	-	(2,630)	(2,630)	(2,630)	(2,630)	100.00%
6400 Federal Funds Ltd	-	(20,446)	(20,446)	(20,446)	(20,446)	100.00%
TOTAL EXPENDITURES	-	(\$31,609)	(\$31,609)	(\$31,609)	(\$31,609)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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	0.00%
3400 Other Funds Ltd	-	2,630	2,630	2,630	2,630	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$2,630	\$2,630	\$2,630	\$2,630	100.00%

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	-	(163,375)	(163,375)	100.00%
6400 Federal Funds Ltd				
REVENUE CATEGORIES				
8000 General Fund	-	(68,180)	(68,180)	100.00%
6400 Federal Funds Ltd	-	(163,375)	(163,375)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$231,555)	(\$231,555)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(68,180)	(68,180)	100.00%
6400 Federal Funds Ltd	-	(163,375)	(163,375)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$231,555)	(\$231,555)	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
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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)	100.00%
3400 Other Funds Ltd	-	(21,014)	-	(21,014)	(21,014)	100.00%
6400 Federal Funds Ltd	-	(163,375)	-	(163,375)	(163,375)	100.00%
All Funds	-	(252,569)	-	(252,569)	(252,569)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(68,180)	-	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(21,014)	-	(21,014)	(21,014)	100.00%
6400 Federal Funds Ltd	-	(163,375)	-	(163,375)	(163,375)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$252,569)	-	(\$252,569)	(\$252,569)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(68,180)	-	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(21,014)	-	(21,014)	(21,014)	100.00%
6400 Federal Funds Ltd	-	(163,375)	-	(163,375)	(163,375)	100.00%
TOTAL PERSONAL SERVICES	-	(\$252,569)	-	(\$252,569)	(\$252,569)	100.00%
EXPENDITURES						
8000 General Fund	-	(68,180)	-	(68,180)	(68,180)	100.00%
3400 Other Funds Ltd	-	(21,014)	-	(21,014)	(21,014)	100.00%
6400 Federal Funds Ltd	-	(163,375)	-	(163,375)	(163,375)	100.00%
TOTAL EXPENDITURES	-	(\$252,569)	-	(\$252,569)	(\$252,569)	100.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	21,014	21,014	21,014	21,014	100.00%
6400 Federal Funds Ltd	-	-	-	0	0	0.00%
TOTAL ENDING BALANCE	-	\$21,014	\$21,014	\$21,014	\$21,014	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000

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 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

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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)	(80)	(100.00%)
3220 Public Employees Retire Cont					
6400 Federal Funds Ltd	31,087	-	(31,087)	(31,087)	(100.00%)
3230 Social Security Taxes					
6400 Federal Funds Ltd	12,053	-	(12,053)	(12,053)	(100.00%)
3250 Workers Comp. Assess. (WCD)					
6400 Federal Funds Ltd	118	-	(118)	(118)	(100.00%)
3270 Flexible Benefits					
6400 Federal Funds Ltd	61,056	-	(61,056)	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES					
6400 Federal Funds Ltd	104,394	-	(104,394)	(104,394)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$104,394	-	(\$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
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 2	Column 1	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

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 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 2	Column 1	Column 2		
6400 Federal Funds Ltd	1,138,046	1,338,046	200,000	17.57%		
TOTAL SERVICES & SUPPLIES	\$1,138,046	\$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	0	0.00%		
TOTAL SPECIAL PAYMENTS	\$1,200,000	\$1,200,000	\$0	0.00%		
EXPENDITURES						
6400 Federal Funds Ltd	2,600,000	2,798,959	198,959	7.65%		
TOTAL EXPENDITURES	\$2,600,000	\$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	100.00%		
TOTAL AUTHORIZED POSITIONS	2	2	0	0.00%		
AUTHORIZED FTE						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 2			
8250 Class/Unclss FTE Positions	2.00	-	(2.00)		(100.00%)
8280 FTE Reconciliation	-	2.00	2.00		100.00%
TOTAL AUTHORIZED FTE	2.00	2.00	0.00		0.00%

Agency Number: 47100

Employment Dept

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 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 1	Column 2		
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	278,325	-		(278,325)	(100.00%)
REVENUE CATEGORIES					
6400 Federal Funds Ltd	278,325	-		(278,325)	(100.00%)
TOTAL REVENUE CATEGORIES	\$278,325	-		(\$278,325)	(100.00%)
AVAILABLE REVENUES					
6400 Federal Funds Ltd	278,325	-		(278,325)	(100.00%)
TOTAL AVAILABLE REVENUES	\$278,325	-		(\$278,325)	(100.00%)
EXPENDITURES					
SERVICES & SUPPLIES					
4250 Data Processing					
6400 Federal Funds Ltd	83,331	-		(83,331)	(100.00%)
4715 IT Expendable Property					
6400 Federal Funds Ltd	194,994	-		(194,994)	(100.00%)
SERVICES & SUPPLIES					
6400 Federal Funds Ltd	278,325	-		(278,325)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$278,325	-		(\$278,325)	(100.00%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-30-00-00000

2013-15 Biennium

Package: IT Support

Child Care Division

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	Column 1	Column 2		
EXPENDITURES						
6400 Federal Funds Ltd	278,325	-	(278,325)	(100.00%)		
TOTAL EXPENDITURES	\$278,325	-	(\$278,325)	(100.00%)		
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	0	0.00%		
TOTAL ENDING BALANCE	-	-	\$0	0.00%		

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(4,112,738)	(4,112,738)	(4,112,738)		100.00%
8000 General Fund						
FEDERAL FUNDS REVENUE						
0995 Federal Funds	-	(130,211,416)	(130,211,416)	(130,211,416)		100.00%
6400 Federal Funds Ltd						
TRANSFERS IN						
1010 Transfer in - Intrafund	-	(3,095,438)	(3,095,438)	(3,095,438)		100.00%
3400 Other Funds Ltd						
REVENUE CATEGORIES						
8000 General Fund	-	(4,112,738)	(4,112,738)	(4,112,738)		100.00%
3400 Other Funds Ltd	-	(3,095,438)	(3,095,438)	(3,095,438)		100.00%
6400 Federal Funds Ltd	-	(130,211,416)	(130,211,416)	(130,211,416)		100.00%
TOTAL REVENUE CATEGORIES	-	(\$137,419,592)	(\$137,419,592)	(\$137,419,592)		100.00%
AVAILABLE REVENUES						
8000 General Fund	-	(4,112,738)	(4,112,738)	(4,112,738)		100.00%
3400 Other Funds Ltd	-	(3,095,438)	(3,095,438)	(3,095,438)		100.00%
6400 Federal Funds Ltd	-	(130,211,416)	(130,211,416)	(130,211,416)		100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(\$137,419,592)	-	(\$137,419,592)	(\$137,419,592)	100.00%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(2,372,655)	-	(2,372,655)	(2,372,655)	100.00%
3400 Other Funds Ltd	-	(640,385)	-	(640,385)	(640,385)	100.00%
6400 Federal Funds Ltd	-	(4,908,808)	-	(4,908,808)	(4,908,808)	100.00%
All Funds	-	(7,921,848)	-	(7,921,848)	(7,921,848)	100.00%
3190 All Other Differential						
3400 Other Funds Ltd	-	(16,350)	-	(16,350)	(16,350)	100.00%
6400 Federal Funds Ltd	-	(39,457)	-	(39,457)	(39,457)	100.00%
All Funds	-	(55,807)	-	(55,807)	(55,807)	100.00%
SALARIES & WAGES						
8000 General Fund	-	(2,372,655)	-	(2,372,655)	(2,372,655)	100.00%
3400 Other Funds Ltd	-	(656,735)	-	(656,735)	(656,735)	100.00%
6400 Federal Funds Ltd	-	(4,948,265)	-	(4,948,265)	(4,948,265)	100.00%
TOTAL SALARIES & WAGES	-	(\$7,977,655)	-	(\$7,977,655)	(\$7,977,655)	100.00%
OTHER PAYROLL EXPENSES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency 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					
8000 General Fund	-	(968)	(968)	(968)	100.00%
3400 Other Funds Ltd	-	(338)	(338)	(338)	100.00%
6400 Federal Funds Ltd	-	(1,814)	(1,814)	(1,814)	100.00%
All Funds	-	(3,120)	(3,120)	(3,120)	100.00%
3220 Public Employees Retire Cont					
8000 General Fund	-	(452,467)	(452,467)	(452,467)	100.00%
3400 Other Funds Ltd	-	(125,239)	(125,239)	(125,239)	100.00%
6400 Federal Funds Ltd	-	(943,637)	(943,637)	(943,637)	100.00%
All Funds	-	(1,521,343)	(1,521,343)	(1,521,343)	100.00%
3221 Pension Obligation Bond					
8000 General Fund	-	(146,562)	(146,562)	(146,562)	100.00%
3400 Other Funds Ltd	-	(40,544)	(40,544)	(40,544)	100.00%
6400 Federal Funds Ltd	-	(305,604)	(305,604)	(305,604)	100.00%
All Funds	-	(492,710)	(492,710)	(492,710)	100.00%
3230 Social Security Taxes					
8000 General Fund	-	(181,509)	(181,509)	(181,509)	100.00%
3400 Other Funds Ltd	-	(50,240)	(50,240)	(50,240)	100.00%
6400 Federal Funds Ltd	-	(378,550)	(378,550)	(378,550)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(610,299)	(610,299)	(610,299)		100.00%
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	(1,426)	(1,426)	(1,426)		100.00%
3400 Other Funds Ltd	-	(499)	(499)	(499)		100.00%
6400 Federal Funds Ltd	-	(2,677)	(2,677)	(2,677)		100.00%
All Funds	-	(4,602)	(4,602)	(4,602)		100.00%
3260 Mass Transit Tax						
8000 General Fund	-	(14,236)	(14,236)	(14,236)		100.00%
3400 Other Funds Ltd	-	(3,940)	(3,940)	(3,940)		100.00%
All Funds	-	(18,176)	(18,176)	(18,176)		100.00%
3270 Flexible Benefits						
8000 General Fund	-	(738,432)	(738,432)	(738,432)		100.00%
3400 Other Funds Ltd	-	(257,962)	(257,962)	(257,962)		100.00%
6400 Federal Funds Ltd	-	(1,384,790)	(1,384,790)	(1,384,790)		100.00%
All Funds	-	(2,381,184)	(2,381,184)	(2,381,184)		100.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(1,535,600)	(1,535,600)	(1,535,600)		100.00%
3400 Other Funds Ltd	-	(478,762)	(478,762)	(478,762)		100.00%
6400 Federal Funds Ltd	-	(3,017,072)	(3,017,072)	(3,017,072)		100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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 OTHER PAYROLL EXPENSES						
	-	(\$5,031,434)	(\$5,031,434)		(\$5,031,434)	100.00%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	23,928	23,928		23,928	100.00%
3400 Other Funds Ltd	-	6,385	6,385		6,385	100.00%
6400 Federal Funds Ltd	-	49,928	49,928		49,928	100.00%
All Funds	-	80,241	80,241		80,241	100.00%
3465 Reconciliation Adjustment						
8000 General Fund	-	24	24		24	100.00%
3400 Other Funds Ltd	-	6	6		6	100.00%
6400 Federal Funds Ltd	-	(260,861)	(260,861)		(260,861)	100.00%
All Funds	-	(260,831)	(260,831)		(260,831)	100.00%
3470 Undistributed (P.S.)						
8000 General Fund	-	16,713	16,713		16,713	100.00%
3400 Other Funds Ltd	-	6,570	6,570		6,570	100.00%
6400 Federal Funds Ltd	-	46,069	46,069		46,069	100.00%
All Funds	-	69,352	69,352		69,352	100.00%
3991 PERS Policy Adjustment						
8000 General Fund	-	76,713	76,713		76,713	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	23,644	-	23,644	23,644	100.00%
6400 Federal Funds Ltd	-	183,821	-	183,821	183,821	100.00%
All Funds	-	284,178	-	284,178	284,178	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	117,378	-	117,378	117,378	100.00%
3400 Other Funds Ltd	-	36,605	-	36,605	36,605	100.00%
6400 Federal Funds Ltd	-	18,957	-	18,957	18,957	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$172,940	-	\$172,940	\$172,940	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(3,790,877)	-	(3,790,877)	(3,790,877)	100.00%
3400 Other Funds Ltd	-	(1,098,892)	-	(1,098,892)	(1,098,892)	100.00%
6400 Federal Funds Ltd	-	(7,946,380)	-	(7,946,380)	(7,946,380)	100.00%
TOTAL PERSONAL SERVICES	-	(\$12,836,149)	-	(\$12,836,149)	(\$12,836,149)	100.00%
SERVICES & SUPPLIES						
4100 Instate Travel	-	(6,823)	-	(6,823)	(6,823)	100.00%
8000 General Fund	-	(15,451)	-	(15,451)	(15,451)	100.00%
3400 Other Funds Ltd	-	(471,378)	-	(471,378)	(471,378)	100.00%
6400 Federal Funds Ltd	-	(493,652)	-	(493,652)	(493,652)	100.00%
All Funds	-	(6,823)	-	(6,823)	(6,823)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency 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		
4125 Out of State Travel					
8000 General Fund	-	(1,486)	(1,486)	(1,486)	100.00%
3400 Other Funds Ltd	-	(544)	(544)	(544)	100.00%
6400 Federal Funds Ltd	-	(24,631)	(24,631)	(24,631)	100.00%
All Funds	-	(26,661)	(26,661)	(26,661)	100.00%
4150 Employee Training					
8000 General Fund	-	(59)	(59)	(59)	100.00%
3400 Other Funds Ltd	-	(3,582)	(3,582)	(3,582)	100.00%
6400 Federal Funds Ltd	-	(70,301)	(70,301)	(70,301)	100.00%
All Funds	-	(73,942)	(73,942)	(73,942)	100.00%
4175 Office Expenses					
8000 General Fund	-	(436)	(436)	(436)	100.00%
3400 Other Funds Ltd	-	(77,859)	(77,859)	(77,859)	100.00%
6400 Federal Funds Ltd	-	(679,462)	(679,462)	(679,462)	100.00%
All Funds	-	(757,757)	(757,757)	(757,757)	100.00%
4200 Telecommunications					
8000 General Fund	-	1,580	1,580	1,580	100.00%
3400 Other Funds Ltd	-	394	394	394	100.00%
6400 Federal Funds Ltd	-	(200,943)	(200,943)	(200,943)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(198,969)	(198,969)	(198,969)		100.00%
4225 State Gov. Service Charges						
8000 General Fund	-	(101,876)	(101,876)	(101,876)		100.00%
3400 Other Funds Ltd	-	(139,421)	(139,421)	(139,421)		100.00%
6400 Federal Funds Ltd	-	(319,455)	(319,455)	(319,455)		100.00%
All Funds	-	(560,752)	(560,752)	(560,752)		100.00%
4250 Data Processing						
8000 General Fund	-	(13,481)	(13,481)	(13,481)		100.00%
3400 Other Funds Ltd	-	(2,430)	(2,430)	(2,430)		100.00%
6400 Federal Funds Ltd	-	(122,098)	(122,098)	(122,098)		100.00%
All Funds	-	(138,009)	(138,009)	(138,009)		100.00%
4275 Publicity and Publications						
8000 General Fund	-	(314)	(314)	(314)		100.00%
3400 Other Funds Ltd	-	(378)	(378)	(378)		100.00%
6400 Federal Funds Ltd	-	(13,253)	(13,253)	(13,253)		100.00%
All Funds	-	(13,945)	(13,945)	(13,945)		100.00%
4300 Professional Services						
8000 General Fund	-	(720)	(720)	(720)		100.00%
3400 Other Funds Ltd	-	(143,552)	(143,552)	(143,552)		100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
6400 Federal Funds Ltd	-	(1,569,275)	(1,569,275)	(1,569,275)	100.00%
All Funds	-	(1,713,547)	(1,713,547)	(1,713,547)	100.00%
4315 IT Professional Services					
6400 Federal Funds Ltd	-	(472,257)	(472,257)	(472,257)	100.00%
4325 Attorney General					
8000 General Fund	-	(10,489)	(10,489)	(10,489)	100.00%
3400 Other Funds Ltd	-	(12,756)	(12,756)	(12,756)	100.00%
6400 Federal Funds Ltd	-	(21,391)	(21,391)	(21,391)	100.00%
All Funds	-	(44,636)	(44,636)	(44,636)	100.00%
4400 Dues and Subscriptions					
8000 General Fund	-	(477)	(477)	(477)	100.00%
3400 Other Funds Ltd	-	(161)	(161)	(161)	100.00%
6400 Federal Funds Ltd	-	(13,310)	(13,310)	(13,310)	100.00%
All Funds	-	(13,948)	(13,948)	(13,948)	100.00%
4425 Facilities Rental and Taxes					
8000 General Fund	-	(11,971)	(11,971)	(11,971)	100.00%
3400 Other Funds Ltd	-	(25,593)	(25,593)	(25,593)	100.00%
6400 Federal Funds Ltd	-	(238,734)	(238,734)	(238,734)	100.00%
All Funds	-	(276,298)	(276,298)	(276,298)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
4450 Fuels and Utilities						
8000 General Fund	-	(2,348)	-	(2,348)	(2,348)	100.00%
3400 Other Funds Ltd	-	(2,122)	-	(2,122)	(2,122)	100.00%
6400 Federal Funds Ltd	-	(27,768)	-	(27,768)	(27,768)	100.00%
All Funds	-	(32,238)	-	(32,238)	(32,238)	100.00%
4475 Facilities Maintenance						
8000 General Fund	-	(4,190)	-	(4,190)	(4,190)	100.00%
3400 Other Funds Ltd	-	(3,913)	-	(3,913)	(3,913)	100.00%
6400 Federal Funds Ltd	-	(42,295)	-	(42,295)	(42,295)	100.00%
All Funds	-	(50,398)	-	(50,398)	(50,398)	100.00%
4600 Intra-agency Charges						
6400 Federal Funds Ltd	-	(60,000)	-	(60,000)	(60,000)	100.00%
4650 Other Services and Supplies						
8000 General Fund	-	(956)	-	(956)	(956)	100.00%
3400 Other Funds Ltd	-	(5,243)	-	(5,243)	(5,243)	100.00%
6400 Federal Funds Ltd	-	(67,655)	-	(67,655)	(67,655)	100.00%
All Funds	-	(73,854)	-	(73,854)	(73,854)	100.00%
4675 Undistributed (S.S.)						
8000 General Fund	-	295	-	295	295	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division
 Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	2,520	-	2,520	2,520	100.00%
6400 Federal Funds Ltd	-	19,605	-	19,605	19,605	100.00%
All Funds	-	22,420	-	22,420	22,420	100.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	(597)	-	(597)	(597)	100.00%
3400 Other Funds Ltd	-	(607)	-	(607)	(607)	100.00%
6400 Federal Funds Ltd	-	(9,140)	-	(9,140)	(9,140)	100.00%
All Funds	-	(10,344)	-	(10,344)	(10,344)	100.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	-	(293,541)	-	(293,541)	(293,541)	100.00%
SERVICES & SUPPLIES						
8000 General Fund	-	(154,348)	-	(154,348)	(154,348)	100.00%
3400 Other Funds Ltd	-	(430,698)	-	(430,698)	(430,698)	100.00%
6400 Federal Funds Ltd	-	(4,697,282)	-	(4,697,282)	(4,697,282)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,282,328)	-	(\$5,282,328)	(\$5,282,328)	100.00%
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	(13,298)	-	(13,298)	(13,298)	100.00%
3400 Other Funds Ltd	-	(3,512)	-	(3,512)	(3,512)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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	-	(4,273)		(4,273)	100.00%
All Funds	-	(21,083)		(21,083)	100.00%
5600 Data Processing Hardware					
8000 General Fund	-	(1,307)		(1,307)	100.00%
3400 Other Funds Ltd	-	(334)		(334)	100.00%
6400 Federal Funds Ltd	-	(406)		(406)	100.00%
All Funds	-	(2,047)		(2,047)	100.00%
5950 Undistributed (C.O.)					
8000 General Fund	-	63		63	100.00%
3400 Other Funds Ltd	-	22		22	100.00%
6400 Federal Funds Ltd	-	27		27	100.00%
All Funds	-	112		112	100.00%
CAPITAL OUTLAY					
8000 General Fund	-	(14,542)		(14,542)	100.00%
3400 Other Funds Ltd	-	(3,824)		(3,824)	100.00%
6400 Federal Funds Ltd	-	(4,652)		(4,652)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$23,018)		(\$23,018)	100.00%
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit	-				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
6400 Federal Funds Ltd	-	(2,771,181)	(2,771,181)	(2,771,181)	100.00%
6030 Dist to Non-Gov Units					
8000 General Fund	-	(152,971)	(152,971)	(152,971)	100.00%
3400 Other Funds Ltd	-	(974,246)	(974,246)	(974,246)	100.00%
6400 Federal Funds Ltd	-	(12,493,814)	(12,493,814)	(12,493,814)	100.00%
All Funds	-	(13,621,031)	(13,621,031)	(13,621,031)	100.00%
6035 Dist to Individuals					
6400 Federal Funds Ltd	-	(260,524)	(260,524)	(260,524)	100.00%
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	-	(1,722,558)	(1,722,558)	(1,722,558)	100.00%
6045 Dist to Comm College Districts					
3400 Other Funds Ltd	-	(549,164)	(549,164)	(549,164)	100.00%
6400 Federal Funds Ltd	-	(63,345)	(63,345)	(63,345)	100.00%
All Funds	-	(612,509)	(612,509)	(612,509)	100.00%
6100 Spc Pmt to Human Svcs, Dept of					
6400 Federal Funds Ltd	-	(98,972,977)	(98,972,977)	(98,972,977)	100.00%
6580 Spc Pmt to OR University System					
6400 Federal Funds Ltd	-	(1,278,703)	(1,278,703)	(1,278,703)	100.00%

SPECIAL PAYMENTS

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency 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	-	(152,971)	(152,971)	(152,971)	100.00%
3400 Other Funds Ltd	-	(1,523,410)	(1,523,410)	(1,523,410)	100.00%
6400 Federal Funds Ltd	-	(117,563,102)	(117,563,102)	(117,563,102)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$119,239,483)	(\$119,239,483)	(\$119,239,483)	100.00%
EXPENDITURES					
8000 General Fund	-	(4,112,738)	(4,112,738)	(4,112,738)	100.00%
3400 Other Funds Ltd	-	(3,056,824)	(3,056,824)	(3,056,824)	100.00%
6400 Federal Funds Ltd	-	(130,211,416)	(130,211,416)	(130,211,416)	100.00%
TOTAL EXPENDITURES	-	(\$137,380,978)	(\$137,380,978)	(\$137,380,978)	100.00%
ENDING BALANCE					
8000 General Fund	-	-	-	0	0.00%
3400 Other Funds Ltd	-	(38,614)	(38,614)	(38,614)	100.00%
6400 Federal Funds Ltd	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$38,614)	(\$38,614)	(\$38,614)	100.00%
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	(78)	(78)	(78)	100.00%
8180 Position Reconciliation	-	(2)	(2)	(2)	100.00%
TOTAL AUTHORIZED POSITIONS	-	(80)	(80)	(80)	100.00%
AUTHORIZED FTE					

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Child Care Division

Cross Reference Number: 47100-010-30-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request 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		
8250 Class/Unclass FTE Positions	-	(74.00)	(74.00)	(74.00)	100.00%
8280 FTE Reconciliation	-	(2.00)	(2.00)	(2.00)	100.00%
TOTAL AUTHORIZED FTE	-	(76.00)	(76.00)	(76.00)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 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 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	828		828		0	0.00%
3170 Overtime Payments						
3400 Other Funds Ltd	154		154		0	0.00%
3190 All Other Differential						
3400 Other Funds Ltd	3,631		3,631		0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	4,613		4,613		0	0.00%
TOTAL SALARIES & WAGES	\$4,613		\$4,613		\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	746		721		(25)	(3.35%)
3221 Pension Obligation Bond						
3400 Other Funds Ltd	49,414		49,414		0	0.00%
3230 Social Security Taxes						
3400 Other Funds Ltd	353		353		0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 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 1	Column 2		
3260 Mass Transit Tax						
3400 Other Funds Ltd	(3,386)	(3,386)	0	0	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	47,127	47,102	(25)	(25)	(25)	(0.05%)
TOTAL OTHER PAYROLL EXPENSES	\$47,127	\$47,102	(\$25)	(\$25)	(\$25)	(0.05%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(76,429)	(76,429)	0	0	0	0.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(76,429)	(76,429)	0	0	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$76,429)	(\$76,429)	\$0	\$0	\$0	0.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	(24,689)	(24,714)	(25)	(25)	(25)	(0.10%)
TOTAL PERSONAL SERVICES EXPENDITURES	(\$24,689)	(\$24,714)	(\$25)	(\$25)	(\$25)	(0.10%)
TOTAL EXPENDITURES						
3400 Other Funds Ltd	(24,689)	(24,714)	(25)	(25)	(25)	(0.10%)
TOTAL EXPENDITURES	(\$24,689)	(\$24,714)	(\$25)	(\$25)	(\$25)	(0.10%)
ENDING BALANCE						
3400 Other Funds Ltd	24,689	24,714	25	25	25	0.10%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Office of Administrative Hearings

Gross Reference Number: 47100-010-40-00-00000
 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 1	Column 2		
TOTAL ENDING BALANCE		\$24,689	\$24,714	\$25	0.10%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 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	
EXPENDITURES			
SERVICES & SUPPLIES			
4100 Instate Travel			
3400 Other Funds Ltd	(58,400)	(58,400)	0.00%
4150 Employee Training			
3400 Other Funds Ltd	(71,500)	(71,500)	0.00%
4175 Office Expenses			
3400 Other Funds Ltd	(242,600)	(242,600)	0.00%
4200 Telecommunications			
3400 Other Funds Ltd	(140,700)	(140,700)	0.00%
4250 Data Processing			
3400 Other Funds Ltd	(127,696)	(127,696)	0.00%
4300 Professional Services			
3400 Other Funds Ltd	(600,000)	(600,000)	0.00%
4315 IT Professional Services			
3400 Other Funds Ltd	(500,000)	(500,000)	0.00%
4650 Other Services and Supplies			
3400 Other Funds Ltd	(1,200)	(1,200)	0.00%
4700 Expendable Prop 250 - 5000			

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Office of Administrative Hearings

Gross Reference Number: 47100-010-40-00-00000
 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		
3400 Other Funds Ltd	(65,400)	(65,400)			0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	(54,000)	(54,000)			0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(1,861,496)	(1,861,496)			0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,861,496)	(\$1,861,496)			\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	(1,861,496)	(1,861,496)			0	0.00%
TOTAL EXPENDITURES	(\$1,861,496)	(\$1,861,496)			\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	1,861,496	1,861,496			0	0.00%
TOTAL ENDING BALANCE	\$1,861,496	\$1,861,496			\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

Cross Reference Number: 47100-010-40-00-00000

2013-15 Biennium

Package: Standard Inflation

Office of Administrative Hearings

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 1	Column 2		
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	1,892	1,892	0		0.00%
4125 Out of State Travel					
3400 Other Funds Ltd	826	826	0		0.00%
4150 Employee Training					
3400 Other Funds Ltd	1,492	1,492	0		0.00%
4175 Office Expenses					
3400 Other Funds Ltd	4,840	4,840	0		0.00%
4200 Telecommunications					
3400 Other Funds Ltd	8,570	(5,761)	(14,331)		(167.22%)
4225 State Gov. Service Charges					
3400 Other Funds Ltd	594	5,416	4,822		811.78%
4275 Publicity and Publications					
3400 Other Funds Ltd	105	105	0		0.00%
4300 Professional Services					
3400 Other Funds Ltd	18,564	18,564	0		0.00%
4315 IT Professional Services					