

- Opportunities for internships and targeting diverse candidates at Oregon post-secondary institutions, workforce agencies or area high schools (i.e. Promise Internship).
- Opportunities for CCWD management staff to mentor diverse students and adults through area high schools, post-secondary schools, local businesses, Workforce Investment programs, Oregon Youth Conservation Corps and other available statewide resources.
- Distributing announcements to the DAS Diversity Representative, college placement centers, all-staff and WorkSource Oregon Centers.
- Attempts to foster a more diverse workplace through the Affirmative Action Representative consulting with the hiring manager regarding possible placing of job announcements in newspapers throughout the state.

3. Oregon Youth Conservation Corp (OYCC)

OYCC provided funding to the Confederated Tribes of Grand Ronde. 16 youth were hired during the summer of 2011. OYCC is recruiting for tribal representation on the Advisory Committee. OYCC recruits Advisory Committee members from all over the state. The intent is to have a broad representation of members from different geographical areas.



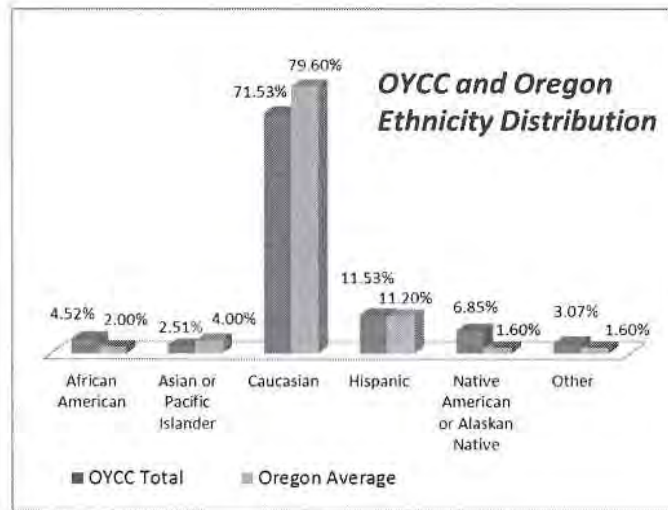
OYCC will be holding the Community Stewardship Corps Crew Leader Training at Mt. Hood Kiwanis Camp in 2013. Mt. Hood Kiwanis Camp gives disabled children and adults the opportunity to participate in things they would otherwise not be able to such as: swimming and ropes course adventures.

OYCC requires that the crew/participants reflect the demographics of their community. OYCC requires that 75% of the participants are considered at-risk by OYCC's definition. In the summer of 2011, 24.09% of youth who participated in the OYCC program have previous or current involvement in the juvenile justice system.



OYCC provides funding to Woape. The vision of Woape is to support young people, families, adults, and communities in developing health and happiness through the discovery of hope. Woape incorporates and supports youth through Native American traditions using cultural teachings.

OYCC added a cultural diversity component to the training piece of their annual Crew Leader/Teacher trainings.



4. Oregon Workforce Investment Board (OWIB)

- All OWIB initiatives include attention to special populations including people with disabilities and people of color.
- OWIB strategic planning included significant statewide public input from communities and programs
- As part of the implementation of the strategic plan, the data underlying performance compacts between Local Workforce Investment Boards and the OWIB will include disability status (to the extent it's collected by each of the participating programs) and can be reported separately.



5. Native American Outreach

Management staff attended the Government to Government Tribal Education Cluster Committee on a regular basis. CCWD, along with state education entities in conjunction with the nine Oregon Tribes, has been involved in various projects and activities during the last two years, which include regularly scheduled meetings.

The activities include maintaining coordination with the Oregon Indian Coalition for Post-Secondary Education and working with OICPSE and other organizations to promote information on financial aid, admission processes and tuition rates. The cluster reviewed the draft of Tribal Expectations for Colleges and provided comments to OICPSE.



The Education Cluster worked with Higher Education and the Chancellor’s office on a policy letter regarding the use of Native Languages in admissions and course credit.

The purpose of this activity is to reach agreement on a statement that can be used with high school students and parents, counselors, teachers and admissions officers and to clarify how the study of Native Languages can be used for college credit.

The department also participates in the annual Native American Higher Education Issues meeting as well as the annual Tribal-State Summit and coordinates activities with the Oregon University System and other post-secondary institutions and is a member of the Native Connect listserv.

7. Additional agency accomplishments

- Intergovernmental agreement between CCWD and OED for Oversight services, in like kind, of EEO investigations if they arise.
- Intergovernmental agreement between CCWD and OED for shared administrative costs of Statewide EEO Representative.
- Sponsoring Take Your Child to Work Day activities to encourage young men and
- Women to explore various career opportunities.

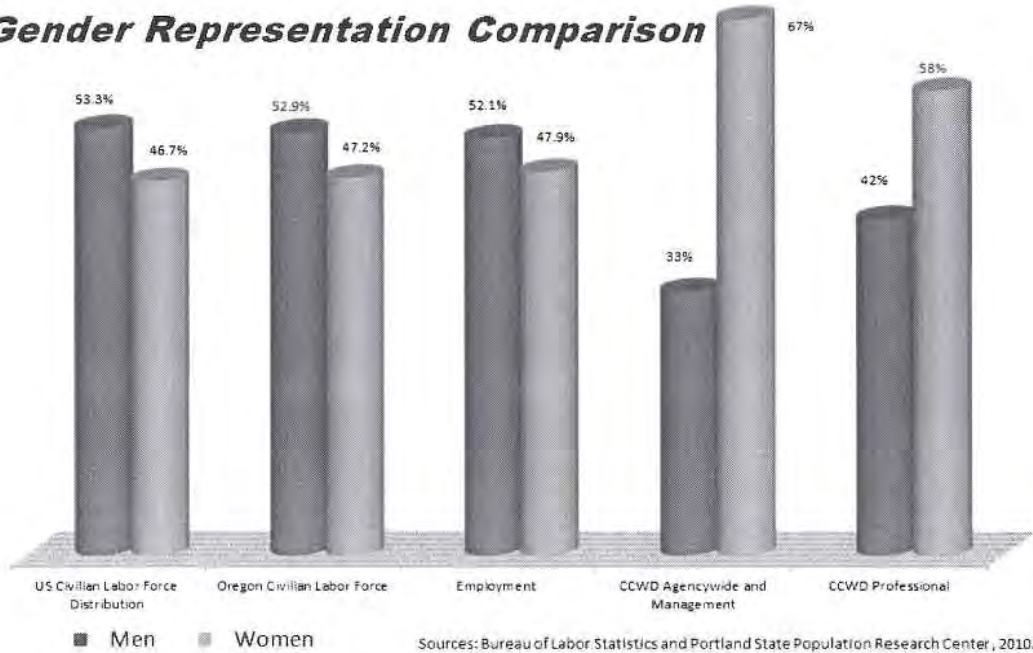


B. Progress Made or Lost Since Previous Biennium

The affirmative action goals for the Department of Community Colleges and Workforce Development are based on an analysis of employment patterns and practices, with particular attention given to representation/under-representation of women, people of color, and people with disabilities. An analysis of summary data provided by the Department of Administrative Services as of June 30, 2012, which weights the job-group parity percentages based on the number of employees within each job group, reveals the following:

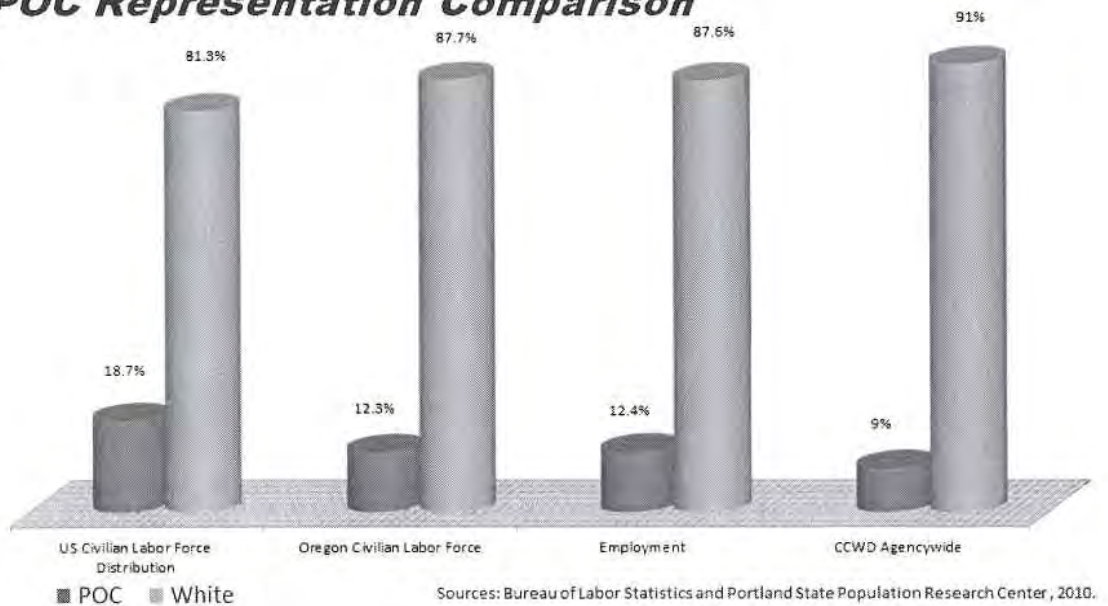
1. The agency wide *Gender Representation* (see graph below) consists of 67% women and 33% men, an increase of five percentage points (+8.1%) for women from the July 2011 baseline. The agency ratio continues to exceed parity in “Management” categories as well with 67% being women and 33% men.
2. Representation in the "Professionals" job group category continues to be an area where improvement is needed. *Gender Representation* at CCWD amongst “Professionals” consists of 58% women and 42% men.

Gender Representation Comparison



- As shown below, the agency’s representation of *People of Color* is at 9%, according to current DAS Human Resources data, holding level from the July 2011 baseline percentage, with one person of color at upper management level. CCWD’s rate indicates that we need to continue to recruit people of color.

POC Representation Comparison



4. *People with Disabilities* is also an area where improvement is warranted as the percentage of employees in this category has decreased since the previous report. Currently, there are no employees formally identified as people with disabilities.

V. July 1, 2012 – June 30, 2015

A. Goals for Affirmative Action Plan/Programs

Key Goals: To increase the knowledge of our agency employees regarding affirmative action, and to increase the diversity of our staff.

B. Strategies for Achieving Those Goals

CCWD is applying active strategies in alignment with ORS 243.305 policy of affirmative action and fair and equal employment opportunities and advancement, CCWD's collective bargaining agreement and DAS recruitment policies and guidelines. Increasing workplace diversity and awareness efforts will include:

1. Developing volunteer membership for a CCWD Affirmative Action Workgroup, dedicated to the advancement of diversity; recommending improvements in meeting affirmative action goals and better diversity within the agency.

CCWD's Affirmative Action Workgroup will develop milestones and strategies to move the agency to meet statewide parity in diversity. CCWD's Workgroup will work toward accountability of advertising and hiring. They will facilitate on-going discussion with managers to develop strategies to prevent harassment and discrimination complaints in the workplace. In addition, they will work with the Management team to provide training to managers to set affirmative action expectations on an agency wide basis.

2. Management staff will review diversity efforts monthly at Management Team meetings. The team will also review quarterly affirmative action reports in this forum. Items regarding diversity will be added to agenda.

3. The Operations Director, in collaboration with the Management Team and the CCWD Affirmative Action Workgroup, will facilitate racial, ethnic, and gender fairness and develop a training plan to educate and encourage diversity among:

Hiring managers:

- To ensure there is no intended or unintended bias imbedded in required qualifications or in application or interview questions.
- To heighten awareness of diversity issues, such as policies against discrimination, barriers in the hiring process, and workplace dynamics, for more effective recruitment, hiring and retention.



- To ensure training in Affirmative Action Plan concepts.
- To ensure that affirmative action and diversity responsibilities are included in the hiring manager's job descriptions.
- So that they apply such philosophies in their day-to-day work; and that management effectiveness in taking affirmative action is included in annual performance appraisals, in compliance with ORS 659.025 (1) *"To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action."*

Classified staff:

- To educate and encourage diversity among those who are hired or appointed so they may assist in identifying and removing barriers that hinder or prevent a diverse work environment.
- By assigning a peer mentor;

Affirmative Action Representatives:

- To ensure employees receive and engage in a thorough orientation to CCWD's affirmative action policy, goals and an employee's role in contributing to a diverse workforce free of harassment;
- To require new employees to be an active member of the New Employee Cohort for one year;
- To assign a peer mentor to new employee who will check in regularly and provide needed coaching;
- Through an annual review, revision and adoption of the Plan by the Labor Management Committee and the management team;
- To coordinate annual presentation and review of the plan at:
 - An All-Staff meeting; additionally, CCWD will place a diversity related agenda item at All Staff meetings twice a year.
 - A State Board of Education meeting.
- To encourage all employees to complete the DAS web-based exit interview survey tool prior to their transfer or departure.
- By posting the Affirmative Action Plan on the CCWD website.
- By public announcement of the Plan and its availability on the web, to partners and state agency personnel.
- To ensure that the commissioner will include the biennial affirmative action information as part of the regular Ways and Means presentation to the legislature.

4. Succession Plan – currently there is no formal succession plan. However, this is an area that CCWD’s Management Team will be focusing on in the coming biennium as a large percentage of the existing management team will be eligible for retirement within the next several years.
5. All timelines are as listed in the goals section specified by area of responsibility. The plan will be posted on the CCWD website upon approval of the plan from the Governor’s Diversity, Inclusion & Affirmative Action Office.

VI. Appendix A

A. Agency’s Policy Documentation

In addition to these policies, CCWD places EEO statement on all recruitment announcements and outgoing correspondence.

1. ADA and Reasonable Accommodation Policy (No. 50.020.10)



Statewide Policy

SUBJECT: ADA and Reasonable Accommodation in Employment	NUMBER: 50.020.10
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 6/7/10
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT:

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY:

ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

APPLICABILITY:

This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS:

ADA Accommodation Tool Kit

DEFINITIONS:

See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments:

Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to “major bodily functions,” such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

“Qualified person” does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. “Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency's size, employee's official worksite, and financial resources
- The agency's operation, structure, functions, and geographic separateness
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
- The impact of the accommodation on the operation of the agency or its facility.

POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

2. Discrimination and Harassment Free Workplace (Statewide Policy No. 50.010.01)



SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or

2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

- (f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - (B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - (C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - (D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - (E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - (F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.
 - (G) Immediate and appropriate action will be taken if a complaint is substantiated.
 - (H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - (I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.
- (g) **Penalties.** Conduct in violation of this policy will not be tolerated.
 - (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
 - (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
 - (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
 - (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
 - (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

- (f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
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 - (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
 - (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
 - (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
 - (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
 - (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

<u>DAS Statewide Policy</u>	50.010.01
Policy title: Discrimination and Harassment Free Workplace	

of the problem behavior and require prompt, appropriate action.

- (G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.
- (h) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.
 - (A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.
 - (B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
 - (C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (i) **Policy Notification.** All employees including state temporary employees and volunteers shall:
 - (A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;
 - (B) be given directions to read the policy;
 - (C) be provided an opportunity to ask questions and have their questions answered; and
 - (D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.
 - (i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure:	Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.
Performance Standard:	100%
(2) Performance Measure:	Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.
Performance Standard:	100%

3. Employee Training (CCWD Internal Policy No. 586-021)

DEPARTMENT OF COMMUNITY COLLEGES AND WORKFORCE
DEVELOPMENT

INTERNAL POLICIES

Subject: Training

Effective Date: May 10, 2005

Policy Number: 586-021

Approval:

[Signature on file]

Cam Preus, Commissioner

Policy:

It is the policy of CCWD to provide training opportunities for all staff in order to carry out the mission and goals of the agency.

Purpose:

Develop a training policy for CCWD staff members.

Applicability:

This policy applies to all full-time, permanent employees or agents of CCWD.

Clarification:

CCWD has two types of training opportunities—required and optional.

All training must be pre-approved.

Required Training (Examples: SFMS, BRIO, Visual Studio, MS office, Technical Writing):

- Training is considered *required* when:
 - Employees are unable to do their jobs without the training; or
 - The agency cannot meet its mission unless the employee receives the training.
- Required training is determined by agency need.
- There is no dollar cap; however, the most cost-effective training must be considered.
- Required training may be requested one of two ways: in writing by an employee or assigned to an employee by a manager.

For *required training requests*, the employee or supervisor must complete the CCWD Training Request Form and obtain his/her supervisor's approval.

Optional Training (*Examples:* College, university, community, agency classes; non-required conferences; professional organization sponsored events):

- Training is considered *optional* when:
 - An employee wants to be better at his/her job;
 - An employee wants to advance in his/her career.
- Optional training is training that is agency-related but is not required.
- The key managers review and approve all optional training requests.
- Appeals can be made to the Labor/Management Committee.
- There is no travel reimbursement for optional training.
- Optional training has a dollar cap and a time cap.

For *optional training requests*, the employee must complete the CCWD Training Request Form and submit it to his/her supervisor.

Budget

CCWD will annually budget money for training. A potential of up to \$1,000 per individual, per program year (PY) may be available for optional training, based on funding. Additional requests for training reimbursement above \$1,000 may be submitted to supervisors. There shall be no carryover of unused funds.

Exceptions:

None

CCWD Training Request Form

(All training requires pre-approval)



Applicant:	Date Requested:
Training Title:	

Required Training Optional Training

Name of training institution, organization, agency:	
Address:	
Phone:	
Application Deadline:	Training Cost:
Date(s) of Training – From:	To:
Manager Approved:	Date:

If requesting time out of the office, please indicate:

- Duration _____
- Frequency _____
- Total hours _____
- Location _____

Justification:

How is the training agency-related? _____

How is the training related to current job or career goal? _____

How will I bring back what I learned to the agency? _____

How will I use the results of the training in my work? _____

COMPLETION

Training Completed:	
Proposed Briefing Schedule:	
Employee Signature: _____	Date: _____
Manager Signature: _____	Date: _____
Briefing Completed: _____	Date: _____

Form Revised: 9/17/07

4. Veteran's Preference in Employment (Statewide Policy# 105-040-0015)

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered

along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

5. Affirmative Action Policy (CCWD Policy #586-025)

Policy:

The Oregon Department of Community Colleges and Workforce Development (CCWD) is committed to the Affirmative Action Commitments and Targets (AACT) plan to: (1) increase racial, ethnic, disabled and gender diversity of department staff; (2) increase awareness and competence of CCWD staff on issues of diversity; (3) develop and implement specific recruitment, selection and retention strategies designed to attract, hire and retain a diverse staff.

Purpose:

CCWD will actively proclaim its commitment to affirmative action by promoting and implementing the AACT plan. Efforts will include:

- Annual review, revision and adoption of the AACT plan by the Labor Management Committee and management team;
- Annual review of the plan at an all-staff meeting;
- Posting the AACT plan on the CCWD Web site;
- An annual presentation or review of the AACT plan by the State Board of Education.

Active Recruitment:

CCWD's personnel director will pursue overt and aggressive recruitment strategies to include:

- The development of a "diversity network" of contacts and relationships with individuals, organizations and commissions dedicated to the advancement of diverse and minority populations;
- Direct and regular interaction with individuals and groups in the "diversity network";
- Active creation of opportunities to engage diverse staff;
- Target diverse candidates for temporary and/or limited duration positions;
- Identify opportunities for internships and target diverse candidates at Oregon institutions of higher education, workforce agencies or area high schools;
- Pursue opportunities for CCWD management staff to mentor diverse students and adults;
 - Create a recruitment planning template including an affirmative action checklist, for use by the supervisor and selection committee responsible for filling a position;
 - Provide support for supervisors and selection committees through the recruitment and selection processes;
 - Distribute announcements to the DAS Diversity Representative, college placement centers and One-Stop Workforce Career Centers;

- Advertise in newspapers statewide and targeted publications serving diverse populations.

Selection Process:

CCWD's personnel director will assure that supervisors and selection committees will:

- Receive affirmative action training (or materials) appropriate for preparing selection process materials, and interviewing applicants;
- Work to assure there is no unintended bias imbedded in required qualifications or in application or interview questions.

Retention Strategies:

CCWD's personnel director, in collaboration with the supervisor of the new employee, will:

- Assure employees receive and engage in a thorough orientation to CCWD and to state government;
- Assign a peer mentor;
- Check in regularly and provided needed coaching and/or staff development opportunities.

Applicability:

This policy applies to all recruitment activities of CCWD.

- CCWD's personnel director will report monthly to the CCWD management team to:
 - Identify specific actions to implement and utilize the AACT Plan;
 - Update the Management Team on status of affirmative action efforts and progress toward the achievement of the goal of a diverse staff.
- CCWD's personnel director will prepare, for the commissioner and EOC officer, a biennial affirmative action report including:
 - CCWD personnel diversity statistics;
 - Efforts to implement the elements of the AACT plan;
 - Suggested updates to the CCWD AACT plan for the upcoming biennium.
- The commissioner will include the biennial affirmative action report information to the Legislature as part of the regular Ways and Means presentation.

Exceptions: None.

4. Maintaining a Professional Workplace (Statewide Policy # 50.010.03)



Statewide Policy

SUBJECT: Maintaining a Professional Workplace	NUMBER:	50.010.03
DIVISION: Human Resource Services Division	EFFECTIVE DATE:	08/27/07
APPROVED: Signature on file with the Human Resource Services Division		

POLICY STATEMENT: It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS:
See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses

Maintaining a Professional Workplace	Statewide Policy	50.010.03
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Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

POLICY

- (1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.
 - (a) **Conduct** Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.
 - (b) **Addressing Inappropriate Workplace Behavior**
 - (A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.
 - (B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:
 - (i) redirect inappropriate conversations or behavior to workplace business; and/or
 - (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.
 - (c) **Reporting Inappropriate Workplace Behavior**
 - (A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.
 - (B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.
 - (C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.
 - (d) **Responding to a Report of Inappropriate Workplace Behavior** Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

(e) Consequences

- (A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.
- (B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.
- (f) Retaliation Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

VII. Appendix B

A. Federal Policy Documentation

1. Age Discrimination in Employment Act of 1967 (ADEA)

Age Discrimination:

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

Apprenticeship Programs

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

Job Notices and Advertisements

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

Pre-Employment Inquiries

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA.

Benefits

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs would create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is the same as the cost of providing benefits to younger workers.

Waivers of ADEA Rights

An employer may ask an employee to waive his/her rights or claims under the ADEA either in the settlement of an ADEA administrative or court claim or in connection with an exit incentive program or other employment termination program. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid

ADEA waiver must:

1. be in writing and be understandable;
2. specifically refer to ADEA rights or claims;
3. not waive rights or claims that may arise in the future;
4. be in exchange for valuable consideration;
5. advise the individual in writing to consult an attorney before signing the waiver; and
6. provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive program or other employment termination program, the minimum requirements for a valid waiver are more extensive.

2. Disability Discrimination Title I of the ADA Act of 1990

Disability Discrimination

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against or treating unfairly, qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA’s nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and it’s implementing rules.

An individual with a disability is a person who:

Has a physical or mental impairment that substantially limits one or more major life activities;

- Has a record of such an impairment; or
- Is regarded as having such an impairment.

A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:

Making existing facilities used by employees readily accessible to and usable by persons with disabilities.

Job restructuring, modifying work schedules, reassignment to a vacant position;

Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an “undue hardship” on the operation of the employer’s business. Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer’s size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

Title I of the ADA also covers:

Medical Examinations and Inquiries

Employers may not ask job applicants or employees about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions with or without an accommodation. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer’s business needs.

All medical records or any information obtained must be kept confidential. This includes information that may or may not indicate a diagnosis, treatment course or may not have been generated by a health care professional. For example, an employee’s request for a reasonable accommodation would be considered medical information subject to the ADA’s confidentiality requirements.

Drug and Alcohol Abuse

Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

The law also protects people from discriminating based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband or child has a disability.

It is unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

Equal Pay and Compensation Discrimination

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission (EEOC): the Equal Pay Act of 1963, Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, and Title I of the Americans with Disabilities Act of 1990.

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal.

Under the EPA, employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

SKILL - Measured by factors such as the experience, ability, education, and training required to perform the job. The key issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

EFFORT - The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product of the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

Community Coll & Workforce Dvlpmnt, Dept of

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

Agency Number: 58600

BAM Analyst: McGee, Bill

Budget Coordinator: Violette, Susan - (503)947-2424 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Office Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Office Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Office Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Office Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Office Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Office Operations	050	0	Fundshifts	Essential Packages
001-00-00-00000	Office Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Office Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Office Operations	081	0	May 2012 E-Board	Policy Packages
001-00-00-00000	Office Operations	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Office Operations	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Office Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Office Operations	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Office Operations	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Office Operations	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Office Operations	102	2	Community College Capital Construction	Policy Packages
001-00-00-00000	Office Operations	103	3	Career Pathways	Policy Packages
001-00-00-00000	Office Operations	104	4	Certified Work Ready Communities	Policy Packages
001-00-00-00000	Office Operations	105	5	Cross-Agency Education Research Unit	Policy Packages
001-00-00-00000	Office Operations	201	0	Workforce Initiative	Policy Packages
001-00-00-00000	Office Operations	400	0	Transfer to Dept of Post-Sec Ed	Policy Packages

Community Coll & Workforce Dvlpmnt, Dept of

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	State Support to CCs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	State Support to CCs	021	0	Phase-in	Essential Packages
002-00-00-00000	State Support to CCs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	State Support to CCs	031	0	Standard Inflation	Essential Packages
002-00-00-00000	State Support to CCs	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	State Support to CCs	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	State Support to CCs	050	0	Fundshifts	Essential Packages
002-00-00-00000	State Support to CCs	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	State Support to CCs	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	State Support to CCs	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	State Support to CCs	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	State Support to CCs	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	State Support to CCs	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	State Support to CCs	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	State Support to CCs	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	State Support to CCs	101	1	State Support to Community Colleges	Policy Packages
002-00-00-00000	State Support to CCs	103	3	Career Pathways	Policy Packages
002-00-00-00000	State Support to CCs	202	0	Community Care Worker Training	Policy Packages
002-00-00-00000	State Support to CCs	400	0	Transfer to Dept of Post-Sec Ed	Policy Packages
003-00-00-00000	Federal/Other Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Federal/Other Support	021	0	Phase-in	Essential Packages
003-00-00-00000	Federal/Other Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Community Coll & Workforce Dvlpmnt, Dept of

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BAM Analyst: McGee, Bill

Budget Coordinator: Violette, Susan - (503)947-2424 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Federal/Other Support	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Federal/Other Support	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Federal/Other Support	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Federal/Other Support	050	0	Fundshifts	Essential Packages
003-00-00-00000	Federal/Other Support	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Federal/Other Support	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Federal/Other Support	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Federal/Other Support	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Federal/Other Support	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Federal/Other Support	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Federal/Other Support	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Federal/Other Support	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Federal/Other Support	400	0	Transfer to Dept of Post-Sec Ed	Policy Packages
004-00-00-00000	Youth Conservation Corp	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Youth Conservation Corp	021	0	Phase-in	Essential Packages
004-00-00-00000	Youth Conservation Corp	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Youth Conservation Corp	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Youth Conservation Corp	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Youth Conservation Corp	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Youth Conservation Corp	050	0	Fundshifts	Essential Packages
004-00-00-00000	Youth Conservation Corp	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Youth Conservation Corp	070	0	Revenue Shortfalls	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Youth Conservation Corp	081	0	May 2012 E-Board	Policy Packages
004-00-00-00000	Youth Conservation Corp	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Youth Conservation Corp	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Youth Conservation Corp	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Youth Conservation Corp	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Youth Conservation Corp	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Youth Conservation Corp	093	0	Other PERS Adjustments	Policy Packages
004-00-00-00000	Youth Conservation Corp	400	0	Transfer to Dept of Post-Sec Ed	Policy Packages
005-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
005-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
005-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Debt Service	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Debt Service	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Debt Service	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Debt Service	092	0	PERS Taxation Policy	Policy Packages

Community Coll & Workforce Dvlpmnt, Dept of

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

**Agency Number: 58600
BAM Analyst: McGee, Bill
Budget Coordinator: Violette, Susan - (503)947-2424 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Debt Service	093	0	Other PERS Adjustments	Policy Packages
005-00-00-00000	Debt Service	400	0	Transfer to Dept of Post-Sec Ed	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	102	2	Community College Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	400	0	Transfer to Dept of Post-Sec Ed	Policy Packages

Community Coll & Workforce Dvlpmnt, Dept of

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

Agency Number: 58600

BAM Analyst: McGee, Bill

Budget Coordinator: Violette, Susan - (503)947-2424 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	081	May 2012 E-Board	001-00-00-00000	Office Operations
			004-00-00-00000	Youth Conservation Corp
	082	September 2012 E-Board	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	083	December 2012 E-Board	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support

Community Coll & Workforce Dvlpmnt, Dept of

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	092	PERS Taxation Policy	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	093	Other PERS Adjustments	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	201	Workforce Initiative	001-00-00-00000	Office Operations
	202	Community Care Worker Training	002-00-00-00000	State Support to CCs

Community Coll & Workforce Dvlpmnt, Dept of

**Policy Package List by Priority
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BAM Analyst: McGee, Bill

Budget Coordinator: Violette, Susan - (503)947-2424 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	400	Transfer to Dept of Post-Sec Ed	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
			003-00-00-00000	Federal/Other Support
			004-00-00-00000	Youth Conservation Corp
			005-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
1	101	State Support to Community Colleges	002-00-00-00000	State Support to CCs
2	102	Community College Capital Construction	001-00-00-00000	Office Operations
			089-00-00-00000	Capital Construction
3	103	Career Pathways	001-00-00-00000	Office Operations
			002-00-00-00000	State Support to CCs
4	104	Certified Work Ready Communities	001-00-00-00000	Office Operations
5	105	Cross-Agency Education Research Unit	001-00-00-00000	Office Operations

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,611,779	1,487,407	1,487,407	893,100	893,100	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	41,316	66,393	66,393	-	-
3400 Other Funds Ltd	-	(441,483)	(441,483)	-	(893,100)	-
All Funds	-	(400,167)	(375,090)	66,393	(893,100)	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	41,316	66,393	66,393	-	-
3400 Other Funds Ltd	1,611,779	1,045,924	1,045,924	893,100	-	-
TOTAL BEGINNING BALANCE	\$1,611,779	\$1,087,240	\$1,112,317	\$959,493	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	436,431,504	403,049,433	402,796,921	481,045,261	-	-
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
All Funds	444,669,579	418,390,515	418,489,968	500,143,252	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	843,154	795,480	795,480	795,480	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	840	-	-	-	-	-
CHARGES FOR SERVICES						

Community Coll & Workforce Dvlpmnt, Dept of

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Budget Support - Detail Revenues and Expenditures

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Community Coll & Workforce Dvlpmnt, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	843,994	795,480	795,480	795,480	-	-
TOTAL CHARGES FOR SERVICES	\$843,994	\$795,480	\$795,480	\$795,480	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	57,455,000	-	-	-	-	-
0565 Lottery Bonds						
3020 Other Funds Cap Construction	13,700,000	-	9,604,450	-	-	-
3400 Other Funds Ltd	-	410,414	410,414	-	-	-
All Funds	13,700,000	410,414	10,014,864	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	46,230	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construction	71,155,000	-	9,604,450	-	-	-
3400 Other Funds Ltd	46,230	410,414	410,414	-	-	-
TOTAL BOND SALES	\$71,201,230	\$410,414	\$10,014,864	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4020 Lottery Funds Cap Construction	73,698	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	113,593	-	-	-	-	-
3020 Other Funds Cap Construction	2,168,191	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,066,670	-	200,000	-	-	-
All Funds	3,422,152	-	200,000	-	-	-
DONATIONS AND CONTRIBUTIONS						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0905 Donations						
3400 Other Funds Ltd	128,330	175,000	175,000	175,000	-	-
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construction	57,455,000	-	-	105,741,100	-	-
3400 Other Funds Ltd	963,123	961,974	961,974	1,091,467	-	-
All Funds	58,418,123	961,974	961,974	106,832,567	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
6400 Federal Funds Ltd	143,918,195	117,609,583	117,609,583	107,547,697	-	-
All Funds	160,350,018	136,578,415	136,578,415	126,516,529	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	73,698	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,168,191	-	-	-	-	-
All Funds	2,241,889	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	8,258,845	6,841,327	7,077,687	10,579,594	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,337,086	1,725,308	1,725,308	1,725,308	-	-
1250 Tsfr From Marine Bd, Or State						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	61,000	100,000	100,000	100,000	-	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	376,994	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,773,537	2,548,643	2,548,643	2,007,245	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	8,332,543	6,841,327	7,077,687	10,579,594	-	-
3400 Other Funds Ltd	3,548,617	4,373,951	4,373,951	3,832,553	-	-
3430 Other Funds Debt Svc Ltd	2,168,191	-	-	-	-	-
TOTAL TRANSFERS IN	\$14,049,351	\$11,215,278	\$11,451,638	\$14,412,147	-	-
REVENUE CATEGORIES						
8000 General Fund	436,431,504	403,049,433	402,796,921	481,045,261	-	-
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4020 Lottery Funds Cap Construction	73,698	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	8,446,136	6,841,327	7,077,687	10,579,594	-	-
3020 Other Funds Cap Construction	130,778,191	-	9,604,450	105,741,100	-	-
3400 Other Funds Ltd	5,530,294	6,716,819	6,716,819	5,894,500	-	-
3430 Other Funds Debt Svc Ltd	3,234,861	-	200,000	-	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
6400 Federal Funds Ltd	143,918,195	117,609,583	117,609,583	107,547,697	-	-
TOTAL REVENUE CATEGORIES	\$753,082,777	\$568,527,076	\$578,667,339	\$748,874,975	-	-
TRANSFERS OUT						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2010 Transfer Out - Intrafund						
4020 Lottery Funds Cap Construction	(73,698)	-	-	-	-	-
3020 Other Funds Cap Construction	(2,168,191)	-	-	-	-	-
All Funds	(2,241,889)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(74,971)	(300,000)	(300,000)	(270,000)	-	-
TRANSFERS OUT						
4020 Lottery Funds Cap Construction	(73,698)	-	-	-	-	-
3020 Other Funds Cap Construction	(2,168,191)	-	-	-	-	-
6400 Federal Funds Ltd	(74,971)	(300,000)	(300,000)	(270,000)	-	-
TOTAL TRANSFERS OUT	(\$2,316,860)	(\$300,000)	(\$300,000)	(\$270,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	436,431,504	403,049,433	402,796,921	481,045,261	-	-
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4430 Lottery Funds Debt Svc Ltd	8,446,136	6,882,643	7,144,080	10,645,987	-	-
3020 Other Funds Cap Construction	128,610,000	-	9,604,450	105,741,100	-	-
3400 Other Funds Ltd	7,142,073	7,762,743	7,762,743	6,787,600	-	-
3430 Other Funds Debt Svc Ltd	3,234,861	-	200,000	-	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
6400 Federal Funds Ltd	143,843,224	117,309,583	117,309,583	107,277,697	-	-
TOTAL AVAILABLE REVENUES	\$752,377,696	\$569,314,316	\$579,479,656	\$749,564,468	-	-
EXPENDITURES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	1,258,691	1,264,237	1,264,237	1,788,265	(5)	-
3400 Other Funds Ltd	1,098,983	1,303,245	1,303,245	1,205,497	5	-
6400 Federal Funds Ltd	4,458,609	5,656,488	5,656,488	5,432,880	-	-
All Funds	6,816,283	8,223,970	8,223,970	8,426,642	-	-
3160 Temporary Appointments						
8000 General Fund	19,280	123,177	123,177	146,133	-	-
3400 Other Funds Ltd	16,527	126,639	126,639	105,102	-	-
6400 Federal Funds Ltd	133,317	106,882	106,882	75,359	-	-
All Funds	169,124	356,698	356,698	326,594	-	-
3170 Overtime Payments						
8000 General Fund	317	-	-	-	-	-
3400 Other Funds Ltd	76	-	-	-	-	-
6400 Federal Funds Ltd	3,625	2,437	2,437	2,495	-	-
All Funds	4,018	2,437	2,437	2,495	-	-
3190 All Other Differential						
8000 General Fund	3,968	-	-	-	-	-
3400 Other Funds Ltd	7,632	-	-	-	-	-
6400 Federal Funds Ltd	17,372	-	-	-	-	-
All Funds	28,972	-	-	-	-	-
SALARIES & WAGES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,282,256	1,387,414	1,387,414	1,934,398	(5)	-
3400 Other Funds Ltd	1,123,218	1,429,884	1,429,884	1,310,599	5	-
6400 Federal Funds Ltd	4,612,923	5,765,807	5,765,807	5,510,734	-	-
TOTAL SALARIES & WAGES	\$7,018,397	\$8,583,105	\$8,583,105	\$8,755,731	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	333	351	351	571	-	-
3400 Other Funds Ltd	434	446	446	382	-	-
6400 Federal Funds Ltd	1,380	1,735	1,735	1,607	-	-
All Funds	2,147	2,532	2,532	2,560	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	129,439	182,174	182,174	352,824	-	-
3400 Other Funds Ltd	89,045	187,799	187,799	237,846	-	-
6400 Federal Funds Ltd	372,130	815,457	815,457	1,072,402	-	-
All Funds	590,614	1,185,430	1,185,430	1,663,072	-	-
3221 Pension Obligation Bond						
8000 General Fund	73,491	81,786	81,786	77,817	-	-
3400 Other Funds Ltd	61,998	67,641	67,641	75,163	-	-
6400 Federal Funds Ltd	259,683	301,557	301,557	337,141	-	-
All Funds	395,172	450,984	450,984	490,121	-	-
3230 Social Security Taxes						
8000 General Fund	94,508	103,264	103,264	145,874	-	-
3400 Other Funds Ltd	83,383	107,953	107,953	99,208	(1)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	344,710	438,205	438,205	419,466	(2)	-
All Funds	522,601	649,422	649,422	664,548	(3)	-
3240 Unemployment Assessments						
8000 General Fund	6,480	-	-	-	-	-
3400 Other Funds Ltd	6,556	-	-	-	-	-
6400 Federal Funds Ltd	15,038	-	-	-	-	-
All Funds	28,074	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	445	505	505	836	-	-
3400 Other Funds Ltd	455	638	638	567	-	-
6400 Federal Funds Ltd	1,673	2,500	2,500	2,373	-	-
All Funds	2,573	3,643	3,643	3,776	-	-
3260 Mass Transit Tax						
8000 General Fund	7,702	9,195	9,195	11,619	-	-
3400 Other Funds Ltd	3,422	7,027	7,027	7,931	-	-
All Funds	11,124	16,222	16,222	19,550	-	-
3270 Flexible Benefits						
8000 General Fund	245,648	260,323	260,323	435,015	-	-
3400 Other Funds Ltd	265,554	323,536	323,536	291,546	-	-
6400 Federal Funds Ltd	988,374	1,274,569	1,274,569	1,227,231	-	-
All Funds	1,499,576	1,858,428	1,858,428	1,953,792	-	-
3280 Other OPE						
8000 General Fund	128	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	106	-	-	-	-	-
6400 Federal Funds Ltd	843	-	-	-	-	-
All Funds	1,077	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	558,174	637,598	637,598	1,024,556	-	-
3400 Other Funds Ltd	510,953	695,040	695,040	712,643	(1)	-
6400 Federal Funds Ltd	1,983,831	2,834,023	2,834,023	3,060,220	(2)	-
TOTAL OTHER PAYROLL EXPENSES	\$3,052,958	\$4,166,661	\$4,166,661	\$4,797,419	(\$3)	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(20,569)	(20,569)	(25,903)	-	-
3400 Other Funds Ltd	-	(16,353)	(16,353)	(26,703)	-	-
6400 Federal Funds Ltd	-	(69,858)	(69,858)	(115,898)	-	-
All Funds	-	(106,780)	(106,780)	(168,504)	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(128,594)	(224,362)	-	5	-
3400 Other Funds Ltd	-	(114,923)	(114,923)	-	(4)	-
6400 Federal Funds Ltd	-	(352,200)	(352,200)	-	2	-
All Funds	-	(595,717)	(691,485)	-	3	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(149,163)	(244,931)	(25,903)	5	-
3400 Other Funds Ltd	-	(131,276)	(131,276)	(26,703)	(4)	-
6400 Federal Funds Ltd	-	(422,058)	(422,058)	(115,898)	2	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$702,497)	(\$798,265)	(\$168,504)	\$3	-
PERSONAL SERVICES						
8000 General Fund	1,840,430	1,875,849	1,780,081	2,933,051	-	-
3400 Other Funds Ltd	1,634,171	1,993,648	1,993,648	1,996,539	-	-
6400 Federal Funds Ltd	6,596,754	8,177,772	8,177,772	8,455,056	-	-
TOTAL PERSONAL SERVICES	\$10,071,355	\$12,047,269	\$11,951,501	\$13,384,646	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	35,352	41,058	40,850	72,830	-	-
3400 Other Funds Ltd	46,981	91,164	91,164	90,007	-	-
6400 Federal Funds Ltd	140,884	112,948	112,948	103,371	-	-
All Funds	223,217	245,170	244,962	266,208	-	-
4125 Out of State Travel						
8000 General Fund	10,301	11,387	10,949	11,212	-	-
3400 Other Funds Ltd	34,740	53,913	53,913	49,063	-	-
6400 Federal Funds Ltd	114,670	119,786	119,786	120,971	-	-
All Funds	159,711	185,086	184,648	181,246	-	-
4150 Employee Training						
8000 General Fund	7,988	8,864	8,788	28,949	-	-
3400 Other Funds Ltd	16,175	29,921	29,921	29,268	-	-
6400 Federal Funds Ltd	38,703	46,999	46,999	46,011	-	-
All Funds	62,866	85,784	85,708	104,228	-	-
4175 Office Expenses						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	20,347	50,417	49,849	81,981	-	-
3400 Other Funds Ltd	81,031	127,224	127,224	128,221	-	-
6400 Federal Funds Ltd	151,925	97,263	97,263	97,482	-	-
All Funds	253,303	274,904	274,336	307,684	-	-
4200 Telecommunications						
8000 General Fund	18,770	33,671	33,039	66,755	-	-
3400 Other Funds Ltd	16,187	35,644	35,644	34,443	-	-
6400 Federal Funds Ltd	62,817	77,467	77,467	76,479	-	-
All Funds	97,774	146,782	146,150	177,677	-	-
4225 State Gov. Service Charges						
8000 General Fund	71,281	141,056	134,632	167,729	-	-
3400 Other Funds Ltd	69,319	69,077	69,077	74,634	-	-
6400 Federal Funds Ltd	220,195	268,357	268,357	289,946	-	-
All Funds	360,795	478,490	472,066	532,309	-	-
4250 Data Processing						
8000 General Fund	3,497	622	598	7,025	-	-
3400 Other Funds Ltd	3,633	1,998	1,998	2,046	-	-
6400 Federal Funds Ltd	8,645	195	195	200	-	-
All Funds	15,775	2,815	2,791	9,271	-	-
4275 Publicity and Publications						
8000 General Fund	612	4,673	4,670	19,704	-	-
3400 Other Funds Ltd	2,935	37,223	37,223	37,944	-	-
6400 Federal Funds Ltd	1,711	13,116	13,116	13,108	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,258	55,012	55,009	70,756	-	-
4300 Professional Services						
8000 General Fund	664,512	179,832	172,909	2,907,750	-	-
3400 Other Funds Ltd	1,098,734	1,229,737	1,229,737	1,064,650	-	-
6400 Federal Funds Ltd	3,554,046	5,284,565	5,284,565	4,187,308	-	-
All Funds	5,317,292	6,694,134	6,687,211	8,159,708	-	-
4315 IT Professional Services						
8000 General Fund	14,237	530	510	524	-	-
3400 Other Funds Ltd	10,827	135,157	135,157	138,941	-	-
6400 Federal Funds Ltd	35,146	196,060	196,060	201,550	-	-
All Funds	60,210	331,747	331,727	341,015	-	-
4325 Attorney General						
8000 General Fund	34,871	26,094	25,532	51,068	-	-
3400 Other Funds Ltd	11,515	20,153	20,153	19,533	-	-
6400 Federal Funds Ltd	31,667	15,461	15,461	17,765	-	-
All Funds	78,053	61,708	61,146	88,366	-	-
4350 Dispute Resolution Services						
8000 General Fund	-	-	-	400	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	615	591	605	-	-
3400 Other Funds Ltd	-	357	357	80	-	-
6400 Federal Funds Ltd	-	1,135	1,135	1,162	-	-
All Funds	-	2,107	2,083	1,847	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	18,407	11,132	10,703	12,698	-	-
3400 Other Funds Ltd	7,733	8,987	8,987	9,020	-	-
6400 Federal Funds Ltd	40,983	40,979	40,979	41,532	-	-
All Funds	67,123	61,098	60,669	63,250	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	66,023	15,329	14,739	54,194	-	-
3400 Other Funds Ltd	67,767	66,298	66,298	66,161	-	-
6400 Federal Funds Ltd	217,281	213,281	213,281	218,987	-	-
All Funds	351,071	294,908	294,318	339,342	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,626	-	-	-	-	-
6400 Federal Funds Ltd	1,626	-	-	-	-	-
All Funds	3,252	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	27	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	54	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	255	991	953	7,458	-	-
3400 Other Funds Ltd	8,129	10,932	10,932	11,195	-	-
6400 Federal Funds Ltd	112,471	8,780	8,780	8,991	-	-
All Funds	120,855	20,703	20,665	27,644	-	-

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4650 Other Services and Supplies						
8000 General Fund	10,460	7,556	7,398	11,776	-	-
3400 Other Funds Ltd	430,047	628,214	628,214	221,662	-	-
6400 Federal Funds Ltd	86,256	4,504	4,504	3,479	-	-
All Funds	526,763	640,274	640,116	236,917	-	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(16,815)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,797	-	-	18,507	-	-
3400 Other Funds Ltd	1,229	18,119	18,119	12,384	-	-
6400 Federal Funds Ltd	2,795	-	-	-	-	-
All Funds	5,821	18,119	18,119	30,891	-	-
4715 IT Expendable Property						
8000 General Fund	8,136	17,972	17,280	46,747	-	-
3400 Other Funds Ltd	13,105	9,103	9,103	838	-	-
6400 Federal Funds Ltd	44,486	30,117	30,117	20,637	-	-
All Funds	65,727	57,192	56,500	68,222	-	-
SERVICES & SUPPLIES						
8000 General Fund	986,846	534,984	533,990	3,567,912	-	-
3400 Other Funds Ltd	1,921,740	2,573,221	2,573,221	1,990,090	-	-
6400 Federal Funds Ltd	4,866,334	6,531,013	6,531,013	5,448,979	-	-
TOTAL SERVICES & SUPPLIES	\$7,774,920	\$9,639,218	\$9,638,224	\$11,006,981	-	-

CAPITAL OUTLAY

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
8000 General Fund	-	-	-	11,498	-	-
3400 Other Funds Ltd	-	9,844	9,844	-	-	-
All Funds	-	9,844	9,844	11,498	-	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	20,000	-	-
3400 Other Funds Ltd	-	17,000	17,000	-	-	-
All Funds	-	17,000	17,000	20,000	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	31,498	-	-
3400 Other Funds Ltd	-	26,844	26,844	-	-	-
TOTAL CAPITAL OUTLAY	-	\$26,844	\$26,844	\$31,498	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	373,074	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	77,654	59,553	59,553	60,982	-	-
6400 Federal Funds Ltd	665,968	29,415	29,415	8,080	-	-
All Funds	743,622	88,968	88,968	69,062	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	92,004	88,367	88,367	90,488	-	-
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	573,968	62,155	62,155	63,647	-	-

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All Funds	665,972	19,119,353	19,119,353	19,122,966	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	435,665	3,652,400	3,515,900	7,029,480	-	-
3400 Other Funds Ltd	1,193,805	1,179,898	1,179,898	1,201,051	-	-
6200 Federal Funds Non-Ltd	16,431,823	-	-	-	-	-
6400 Federal Funds Ltd	118,756,051	88,553,106	88,553,106	79,119,214	-	-
All Funds	136,817,344	93,385,404	93,248,904	87,349,745	-	-
6040 Dist to Local School Districts						
8000 General Fund	295,262	275,000	265,375	-	-	-
3400 Other Funds Ltd	408,229	629,518	629,518	644,626	-	-
6400 Federal Funds Ltd	1,298,289	-	-	-	-	-
All Funds	2,001,780	904,518	894,893	644,626	-	-
6045 Dist to Comm College Districts						
8000 General Fund	432,154,080	410,275,000	396,026,075	466,783,320	-	-
3020 Other Funds Cap Construction	128,610,000	-	9,604,450	105,741,100	-	-
3400 Other Funds Ltd	708,543	140,763	140,763	141,505	-	-
6400 Federal Funds Ltd	9,006,075	13,546,176	13,546,176	13,871,284	-	-
All Funds	570,478,698	423,961,939	419,317,464	586,537,209	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(14,263,800)	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	175,527	180,000	180,000	184,320	-	-
6471 Spc Pmt to Employment Dept						

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3400 Other Funds Ltd	46,643	32,094	32,094	32,094	-	-
6400 Federal Funds Ltd	93,285	112,663	112,663	124,301	-	-
All Funds	139,928	144,757	144,757	156,395	-	-
6575 Spc Pmt to Student Access Comm						
3400 Other Funds Ltd	119,378	145,737	145,737	149,235	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	18,837	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	700,000	700,000	675,500	700,000	-	-
6590 Spc Pmt to Or Health & Science U						
8000 General Fund	12,781	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	9,493	-	-	-	-	-
6839 Spc Pmt to Labor and Ind, Bureau						
6400 Federal Funds Ltd	-	117,283	117,283	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	433,597,788	400,638,600	400,482,850	474,512,800	-	-
3020 Other Funds Cap Construction	128,610,000	-	9,604,450	105,741,100	-	-
3400 Other Funds Ltd	2,646,256	2,275,930	2,275,930	2,319,981	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	130,970,567	102,600,798	102,600,798	93,370,846	-	-
TOTAL SPECIAL PAYMENTS	\$712,256,434	\$524,484,159	\$533,932,859	\$694,913,558	-	-
DEBT SERVICE						

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7100 Principal - Bonds						
8030 General Fund Debt Svc	4,141,330	5,187,097	4,987,761	7,255,000	-	-
4430 Lottery Funds Debt Svc Ltd	3,728,639	3,011,377	3,071,759	4,500,000	-	-
3430 Other Funds Debt Svc Ltd	352,897	-	82,741	-	-	-
All Funds	8,222,866	8,198,474	8,142,261	11,755,000	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	4,096,745	10,987,784	10,705,286	11,842,991	-	-
4430 Lottery Funds Debt Svc Ltd	4,578,909	3,871,266	4,072,321	6,079,594	-	-
3430 Other Funds Debt Svc Ltd	2,470,985	-	117,259	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
All Funds	11,146,639	14,859,051	14,894,867	17,922,586	-	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(833,799)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4430 Lottery Funds Debt Svc Ltd	8,307,548	6,882,643	7,144,080	10,579,594	-	-
3430 Other Funds Debt Svc Ltd	2,823,882	-	200,000	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
TOTAL DEBT SERVICE	\$19,369,505	\$22,223,726	\$23,037,128	\$29,677,586	-	-
EXPENDITURES						
8000 General Fund	436,425,064	403,049,433	402,796,921	481,045,261	-	-
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4430 Lottery Funds Debt Svc Ltd	8,307,548	6,882,643	7,144,080	10,579,594	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3020 Other Funds Cap Construction	128,610,000	-	9,604,450	105,741,100	-	-
3400 Other Funds Ltd	6,202,167	6,869,643	6,869,643	6,306,610	-	-
3430 Other Funds Debt Svc Ltd	2,823,882	-	200,000	-	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
6400 Federal Funds Ltd	142,433,655	117,309,583	117,309,583	107,274,881	-	-
TOTAL EXPENDITURES	\$749,472,214	\$568,421,216	\$578,586,556	\$749,014,269	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,440)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	138,588	-	-	66,393	-	-
3400 Other Funds Ltd	939,906	893,100	893,100	480,990	-	-
3430 Other Funds Debt Svc Ltd	410,979	-	-	-	-	-
6400 Federal Funds Ltd	1,409,569	-	-	2,816	-	-
TOTAL ENDING BALANCE	\$2,899,042	\$893,100	\$893,100	\$550,199	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	63	62	62	64	-	-
TOTAL AUTHORIZED POSITIONS	63	62	62	64	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	60.58	61.45	61.45	63.20	-	-
TOTAL AUTHORIZED FTE	60.58	61.45	61.45	63.20	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	837,336	853,936	853,936	441,396	441,396	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(441,483)	(441,483)	-	(441,396)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	837,336	412,453	412,453	441,396	-	-
TOTAL BEGINNING BALANCE	\$837,336	\$412,453	\$412,453	\$441,396	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,590,913	6,738,733	6,505,471	14,261,941	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	843,154	795,480	795,480	795,480	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	840	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	843,994	795,480	795,480	795,480	-	-
TOTAL CHARGES FOR SERVICES	\$843,994	\$795,480	\$795,480	\$795,480	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	410,414	410,414	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0570 Revenue Bonds						
3400 Other Funds Ltd	46,230	-	-	-	-	-
BOND SALES						
3400 Other Funds Ltd	46,230	410,414	410,414	-	-	-
TOTAL BOND SALES	\$46,230	\$410,414	\$410,414	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	588,959	661,974	661,974	791,467	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,438,072	14,971,785	14,971,785	14,174,035	-	-
TRANSFERS IN						
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	210,332	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,310,691	2,128,379	2,128,379	1,586,981	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,521,023	2,128,379	2,128,379	1,586,981	-	-
TOTAL TRANSFERS IN	\$1,521,023	\$2,128,379	\$2,128,379	\$1,586,981	-	-
REVENUE CATEGORIES						
8000 General Fund	3,590,913	6,738,733	6,505,471	14,261,941	-	-
3400 Other Funds Ltd	3,000,206	3,996,247	3,996,247	3,173,928	-	-
6400 Federal Funds Ltd	11,438,072	14,971,785	14,971,785	14,174,035	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$18,029,191	\$25,706,765	\$25,473,503	\$31,609,904	-	-
TRANSFERS OUT						
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(74,971)	(300,000)	(300,000)	(270,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	3,590,913	6,738,733	6,505,471	14,261,941	-	-
3400 Other Funds Ltd	3,837,542	4,408,700	4,408,700	3,615,324	-	-
6400 Federal Funds Ltd	11,363,101	14,671,785	14,671,785	13,904,035	-	-
TOTAL AVAILABLE REVENUES	\$18,791,556	\$25,819,218	\$25,585,956	\$31,781,300	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,258,691	1,264,237	1,264,237	1,788,265	(5)	-
3400 Other Funds Ltd	793,882	951,717	951,717	870,649	5	-
6400 Federal Funds Ltd	4,355,794	5,656,488	5,656,488	5,432,880	-	-
All Funds	6,408,367	7,872,442	7,872,442	8,091,794	-	-
3160 Temporary Appointments						
8000 General Fund	19,280	123,177	123,177	146,133	-	-
3400 Other Funds Ltd	14,562	126,639	126,639	105,102	-	-
6400 Federal Funds Ltd	133,037	97,593	97,593	75,359	-	-
All Funds	166,879	347,409	347,409	326,594	-	-
3170 Overtime Payments						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	317	-	-	-	-	-
3400 Other Funds Ltd	76	-	-	-	-	-
6400 Federal Funds Ltd	2,839	2,437	2,437	2,495	-	-
All Funds	3,232	2,437	2,437	2,495	-	-
3190 All Other Differential						
8000 General Fund	3,968	-	-	-	-	-
3400 Other Funds Ltd	7,326	-	-	-	-	-
6400 Federal Funds Ltd	17,246	-	-	-	-	-
All Funds	28,540	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,282,256	1,387,414	1,387,414	1,934,398	(5)	-
3400 Other Funds Ltd	815,846	1,078,356	1,078,356	975,751	5	-
6400 Federal Funds Ltd	4,508,916	5,756,518	5,756,518	5,510,734	-	-
TOTAL SALARIES & WAGES	\$6,607,018	\$8,222,288	\$8,222,288	\$8,420,883	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	333	351	351	571	-	-
3400 Other Funds Ltd	320	323	323	262	-	-
6400 Federal Funds Ltd	1,331	1,735	1,735	1,607	-	-
All Funds	1,984	2,409	2,409	2,440	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	129,439	182,174	182,174	352,824	-	-
3400 Other Funds Ltd	63,188	137,144	137,144	171,780	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	365,041	815,457	815,457	1,072,402	-	-
All Funds	557,668	1,134,775	1,134,775	1,597,006	-	-
3221 Pension Obligation Bond						
8000 General Fund	73,491	81,786	81,786	77,817	-	-
3400 Other Funds Ltd	43,952	47,875	47,875	54,479	-	-
6400 Federal Funds Ltd	254,850	301,557	301,557	337,141	-	-
All Funds	372,293	431,218	431,218	469,437	-	-
3230 Social Security Taxes						
8000 General Fund	94,508	103,264	103,264	145,874	-	-
3400 Other Funds Ltd	60,345	81,061	81,061	73,592	(1)	-
6400 Federal Funds Ltd	336,815	437,494	437,494	419,466	(2)	-
All Funds	491,668	621,819	621,819	638,932	(3)	-
3240 Unemployment Assessments						
8000 General Fund	6,480	-	-	-	-	-
3400 Other Funds Ltd	6,556	-	-	-	-	-
6400 Federal Funds Ltd	15,038	-	-	-	-	-
All Funds	28,074	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	445	505	505	836	-	-
3400 Other Funds Ltd	324	461	461	390	-	-
6400 Federal Funds Ltd	1,614	2,500	2,500	2,373	-	-
All Funds	2,383	3,466	3,466	3,599	-	-
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	7,702	9,195	9,195	11,619	-	-
3400 Other Funds Ltd	1,578	4,918	4,918	5,922	-	-
All Funds	9,280	14,113	14,113	17,541	-	-
3270 Flexible Benefits						
8000 General Fund	245,648	260,323	260,323	435,015	-	-
3400 Other Funds Ltd	181,271	233,248	233,248	199,962	-	-
6400 Federal Funds Ltd	956,023	1,274,569	1,274,569	1,227,231	-	-
All Funds	1,382,942	1,768,140	1,768,140	1,862,208	-	-
3280 Other OPE						
8000 General Fund	128	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
6400 Federal Funds Ltd	843	-	-	-	-	-
All Funds	1,052	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	558,174	637,598	637,598	1,024,556	-	-
3400 Other Funds Ltd	357,615	505,030	505,030	506,387	(1)	-
6400 Federal Funds Ltd	1,931,555	2,833,312	2,833,312	3,060,220	(2)	-
TOTAL OTHER PAYROLL EXPENSES	\$2,847,344	\$3,975,940	\$3,975,940	\$4,591,163	(\$3)	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(20,569)	(20,569)	(25,903)	-	-
3400 Other Funds Ltd	-	(16,353)	(16,353)	(26,703)	-	-
6400 Federal Funds Ltd	-	(69,858)	(69,858)	(115,898)	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(106,780)	(106,780)	(168,504)	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(128,594)	(224,362)	-	5	-
3400 Other Funds Ltd	-	(85,138)	(85,138)	-	(4)	-
6400 Federal Funds Ltd	-	(352,200)	(352,200)	-	2	-
All Funds	-	(565,932)	(661,700)	-	3	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(149,163)	(244,931)	(25,903)	5	-
3400 Other Funds Ltd	-	(101,491)	(101,491)	(26,703)	(4)	-
6400 Federal Funds Ltd	-	(422,058)	(422,058)	(115,898)	2	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$672,712)	(\$768,480)	(\$168,504)	\$3	-
PERSONAL SERVICES						
8000 General Fund	1,840,430	1,875,849	1,780,081	2,933,051	-	-
3400 Other Funds Ltd	1,173,461	1,481,895	1,481,895	1,455,435	-	-
6400 Federal Funds Ltd	6,440,471	8,167,772	8,167,772	8,455,056	-	-
TOTAL PERSONAL SERVICES	\$9,454,362	\$11,525,516	\$11,429,748	\$12,843,542	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	35,352	41,058	40,850	72,830	-	-
3400 Other Funds Ltd	28,154	74,799	74,799	73,249	-	-
6400 Federal Funds Ltd	135,002	112,948	112,948	103,371	-	-
All Funds	198,508	228,805	228,597	249,450	-	-
4125 Out of State Travel						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	10,301	11,387	10,949	11,212	-	-
3400 Other Funds Ltd	34,685	53,816	53,816	48,964	-	-
6400 Federal Funds Ltd	114,670	119,786	119,786	120,971	-	-
All Funds	159,656	184,989	184,551	181,147	-	-
4150 Employee Training						
8000 General Fund	7,988	8,864	8,788	28,949	-	-
3400 Other Funds Ltd	15,281	26,252	26,252	25,511	-	-
6400 Federal Funds Ltd	37,859	46,999	46,999	46,011	-	-
All Funds	61,128	82,115	82,039	100,471	-	-
4175 Office Expenses						
8000 General Fund	20,347	50,417	49,849	81,981	-	-
3400 Other Funds Ltd	69,409	118,372	118,372	119,157	-	-
6400 Federal Funds Ltd	148,463	97,263	97,263	97,482	-	-
All Funds	238,219	266,052	265,484	298,620	-	-
4200 Telecommunications						
8000 General Fund	18,770	33,671	33,039	66,755	-	-
3400 Other Funds Ltd	10,739	32,502	32,502	31,226	-	-
6400 Federal Funds Ltd	62,211	77,467	77,467	76,479	-	-
All Funds	91,720	143,640	143,008	174,460	-	-
4225 State Gov. Service Charges						
8000 General Fund	71,281	141,056	134,632	167,729	-	-
3400 Other Funds Ltd	51,627	69,077	69,077	74,634	-	-
6400 Federal Funds Ltd	220,195	268,357	268,357	289,946	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	343,103	478,490	472,066	532,309	-	-
4250 Data Processing						
8000 General Fund	3,497	622	598	7,025	-	-
3400 Other Funds Ltd	2,898	1,989	1,989	2,037	-	-
6400 Federal Funds Ltd	8,645	195	195	200	-	-
All Funds	15,040	2,806	2,782	9,262	-	-
4275 Publicity and Publications						
8000 General Fund	612	4,673	4,670	19,704	-	-
3400 Other Funds Ltd	-	34,838	34,838	35,502	-	-
6400 Federal Funds Ltd	1,426	13,116	13,116	13,108	-	-
All Funds	2,038	52,627	52,624	68,314	-	-
4300 Professional Services						
8000 General Fund	660,384	179,832	172,909	2,907,750	-	-
3400 Other Funds Ltd	1,078,176	1,179,502	1,179,502	1,013,008	-	-
6400 Federal Funds Ltd	3,077,384	5,257,565	5,257,565	4,187,308	-	-
All Funds	4,815,944	6,616,899	6,609,976	8,108,066	-	-
4315 IT Professional Services						
8000 General Fund	14,237	530	510	524	-	-
3400 Other Funds Ltd	7,623	135,157	135,157	138,941	-	-
6400 Federal Funds Ltd	35,146	196,060	196,060	201,550	-	-
All Funds	57,006	331,747	331,727	341,015	-	-
4325 Attorney General						
8000 General Fund	34,871	26,094	25,532	51,068	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	10,076	20,153	20,153	19,533	-	-
6400 Federal Funds Ltd	31,160	15,461	15,461	17,765	-	-
All Funds	76,107	61,708	61,146	88,366	-	-
4350 Dispute Resolution Services						
8000 General Fund	-	-	-	400	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	615	591	605	-	-
3400 Other Funds Ltd	-	279	279	-	-	-
6400 Federal Funds Ltd	-	1,135	1,135	1,162	-	-
All Funds	-	2,029	2,005	1,767	-	-
4400 Dues and Subscriptions						
8000 General Fund	18,407	11,132	10,703	12,698	-	-
3400 Other Funds Ltd	7,609	8,256	8,256	8,271	-	-
6400 Federal Funds Ltd	40,983	40,979	40,979	41,532	-	-
All Funds	66,999	60,367	59,938	62,501	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	66,023	15,329	14,739	54,194	-	-
3400 Other Funds Ltd	40,849	50,963	50,963	50,044	-	-
6400 Federal Funds Ltd	210,823	213,281	213,281	218,987	-	-
All Funds	317,695	279,573	278,983	323,225	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,626	-	-	-	-	-
6400 Federal Funds Ltd	1,626	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	3,252	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	27	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	54	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	255	991	953	7,458	-	-
3400 Other Funds Ltd	-	411	411	421	-	-
6400 Federal Funds Ltd	68,204	8,780	8,780	8,991	-	-
All Funds	68,459	10,182	10,144	16,870	-	-
4650 Other Services and Supplies						
8000 General Fund	10,460	7,556	7,398	11,776	-	-
3400 Other Funds Ltd	424,512	625,448	625,448	218,830	-	-
6400 Federal Funds Ltd	86,088	4,504	4,504	3,479	-	-
All Funds	521,060	637,508	637,350	234,085	-	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(16,815)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,797	-	-	18,507	-	-
3400 Other Funds Ltd	884	18,018	18,018	12,281	-	-
6400 Federal Funds Ltd	2,795	-	-	-	-	-
All Funds	5,476	18,018	18,018	30,788	-	-
4715 IT Expendable Property						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	8,136	17,972	17,280	46,747	-	-
3400 Other Funds Ltd	10,148	8,733	8,733	459	-	-
6400 Federal Funds Ltd	42,920	30,117	30,117	20,637	-	-
All Funds	61,204	56,822	56,130	67,843	-	-
SERVICES & SUPPLIES						
8000 General Fund	982,718	534,984	533,990	3,567,912	-	-
3400 Other Funds Ltd	1,794,323	2,458,565	2,458,565	1,872,068	-	-
6400 Federal Funds Ltd	4,325,627	6,504,013	6,504,013	5,448,979	-	-
TOTAL SERVICES & SUPPLIES	\$7,102,668	\$9,497,562	\$9,496,568	\$10,888,959	-	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	11,498	-	-
3400 Other Funds Ltd	-	9,844	9,844	-	-	-
All Funds	-	9,844	9,844	11,498	-	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	20,000	-	-
3400 Other Funds Ltd	-	17,000	17,000	-	-	-
All Funds	-	17,000	17,000	20,000	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	31,498	-	-
3400 Other Funds Ltd	-	26,844	26,844	-	-	-
TOTAL CAPITAL OUTLAY	-	\$26,844	\$26,844	\$31,498	-	-
SPECIAL PAYMENTS						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6030 Dist to Non-Gov Units						
8000 General Fund	-	3,652,400	3,515,900	7,029,480	-	-
3400 Other Funds Ltd	63,712	-	-	-	-	-
6400 Federal Funds Ltd	463,207	-	-	-	-	-
All Funds	526,919	3,652,400	3,515,900	7,029,480	-	-
6045 Dist to Comm College Districts						
8000 General Fund	63,713	-	-	-	-	-
3400 Other Funds Ltd	186,154	-	-	-	-	-
6400 Federal Funds Ltd	40,511	-	-	-	-	-
All Funds	290,378	-	-	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(24,500)	-	-	-	-
6471 Spc Pmt to Employment Dept						
6400 Federal Funds Ltd	93,285	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	700,000	700,000	675,500	700,000	-	-
SPECIAL PAYMENTS						
8000 General Fund	763,713	4,327,900	4,191,400	7,729,480	-	-
3400 Other Funds Ltd	249,866	-	-	-	-	-
6400 Federal Funds Ltd	597,003	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,610,582	\$4,327,900	\$4,191,400	\$7,729,480	-	-
EXPENDITURES						
8000 General Fund	3,586,861	6,738,733	6,505,471	14,261,941	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,217,650	3,967,304	3,967,304	3,327,503	-	-
6400 Federal Funds Ltd	11,363,101	14,671,785	14,671,785	13,904,035	-	-
TOTAL EXPENDITURES	\$18,167,612	\$25,377,822	\$25,144,560	\$31,493,479	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,052)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	619,892	441,396	441,396	287,821	-	-
TOTAL ENDING BALANCE	\$619,892	\$441,396	\$441,396	\$287,821	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	60	59	59	61	-	-
TOTAL AUTHORIZED POSITIONS	60	59	59	61	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	57.58	58.45	58.45	60.20	-	-
TOTAL AUTHORIZED FTE	57.58	58.45	58.45	60.20	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	432,840,591	396,310,700	396,291,450	466,783,320	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,635	25,308	25,308	25,308	-	-
REVENUE CATEGORIES						
8000 General Fund	432,840,591	396,310,700	396,291,450	466,783,320	-	-
3400 Other Funds Ltd	11,635	25,308	25,308	25,308	-	-
TOTAL REVENUE CATEGORIES	\$432,852,226	\$396,336,008	\$396,316,758	\$466,808,628	-	-
AVAILABLE REVENUES						
8000 General Fund	432,840,591	396,310,700	396,291,450	466,783,320	-	-
3400 Other Funds Ltd	11,635	25,308	25,308	25,308	-	-
TOTAL AVAILABLE REVENUES	\$432,852,226	\$396,336,008	\$396,316,758	\$466,808,628	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	4,128	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	435,665	-	-	-	-	-
6040 Dist to Local School Districts						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	295,262	275,000	265,375	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	432,090,367	410,275,000	396,026,075	466,783,320	-	-
3400 Other Funds Ltd	11,635	25,308	25,308	25,308	-	-
All Funds	432,102,002	410,300,308	396,051,383	466,808,628	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(14,239,300)	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
8000 General Fund	12,781	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	432,834,075	396,310,700	396,291,450	466,783,320	-	-
3400 Other Funds Ltd	11,635	25,308	25,308	25,308	-	-
TOTAL SPECIAL PAYMENTS	\$432,845,710	\$396,336,008	\$396,316,758	\$466,808,628	-	-
EXPENDITURES						
8000 General Fund	432,838,203	396,310,700	396,291,450	466,783,320	-	-
3400 Other Funds Ltd	11,635	25,308	25,308	25,308	-	-
TOTAL EXPENDITURES	\$432,849,838	\$396,336,008	\$396,316,758	\$466,808,628	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,388)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,302	3,302	3,302	8,438	8,438	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(8,438)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,302	3,302	3,302	8,438	-	-
TOTAL BEGINNING BALANCE	\$3,302	\$3,302	\$3,302	\$8,438	-	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	337,489	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	124,487,457	101,234,208	101,234,208	93,141,726	-	-
All Funds	140,919,280	120,203,039	120,203,039	112,110,557	-	-
TRANSFERS IN						
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	166,662	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	462,846	420,264	420,264	420,264	-	-
TRANSFERS IN						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	629,508	420,264	420,264	420,264	-	-
TOTAL TRANSFERS IN	\$629,508	\$420,264	\$420,264	\$420,264	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	966,997	420,264	420,264	420,264	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	124,487,457	101,234,208	101,234,208	93,141,726	-	-
TOTAL REVENUE CATEGORIES	\$141,886,277	\$120,623,303	\$120,623,303	\$112,530,821	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	970,299	423,566	423,566	428,702	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	124,487,457	101,234,208	101,234,208	93,141,726	-	-
TOTAL AVAILABLE REVENUES	\$141,889,579	\$120,626,605	\$120,626,605	\$112,539,259	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	154	-	-	-	-	-
6400 Federal Funds Ltd	190	-	-	-	-	-
All Funds	344	-	-	-	-	-
4150 Employee Training						
6400 Federal Funds Ltd	229	-	-	-	-	-
4175 Office Expenses						
6400 Federal Funds Ltd	57	-	-	-	-	-
4300 Professional Services						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	275,179	-	-	-	-	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	252	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	154	-	-	-	-	-
6400 Federal Funds Ltd	275,907	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$276,061	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	22,890	7,891	7,891	8,080	-	-
6025 Dist to Other Gov Unit						
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	21,583	62,155	62,155	63,647	-	-
All Funds	21,583	19,030,986	19,030,986	19,032,478	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	415,199	298,507	298,507	298,507	-	-
6200 Federal Funds Non-Ltd	16,431,823	-	-	-	-	-
6400 Federal Funds Ltd	113,717,893	87,208,040	87,208,040	78,887,278	-	-
All Funds	130,564,915	87,506,547	87,506,547	79,185,785	-	-
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	44,976	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	480,362	84,527	84,527	84,527	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	8,819,112	13,546,176	13,546,176	13,871,284	-	-
All Funds	9,299,474	13,630,703	13,630,703	13,955,811	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	175,527	180,000	180,000	184,320	-	-
6471 Spc Pmt to Employment Dept						
3400 Other Funds Ltd	46,643	32,094	32,094	32,094	-	-
6400 Federal Funds Ltd	-	112,663	112,663	124,301	-	-
All Funds	46,643	144,757	144,757	156,395	-	-
6839 Spc Pmt to Labor and Ind, Bureau						
6400 Federal Funds Ltd	-	117,283	117,283	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	942,204	415,128	415,128	415,128	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	122,801,981	101,234,208	101,234,208	93,138,910	-	-
TOTAL SPECIAL PAYMENTS	\$140,176,008	\$120,618,167	\$120,618,167	\$112,522,869	-	-
EXPENDITURES						
3400 Other Funds Ltd	942,358	415,128	415,128	415,128	-	-
6200 Federal Funds Non-Ltd	16,431,823	18,968,831	18,968,831	18,968,831	-	-
6400 Federal Funds Ltd	123,077,888	101,234,208	101,234,208	93,138,910	-	-
TOTAL EXPENDITURES	\$140,452,069	\$120,618,167	\$120,618,167	\$112,522,869	-	-
ENDING BALANCE						
3400 Other Funds Ltd	27,941	8,438	8,438	13,574	-	-
6400 Federal Funds Ltd	1,409,569	-	-	2,816	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$1,437,510	\$8,438	\$8,438	\$16,390	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	771,141	630,169	630,169	443,266	443,266	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(443,266)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	771,141	630,169	630,169	443,266	-	-
TOTAL BEGINNING BALANCE	\$771,141	\$630,169	\$630,169	\$443,266	-	-
REVENUE CATEGORIES						
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	128,330	175,000	175,000	175,000	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	36,675	300,000	300,000	300,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,992,666	1,403,590	1,403,590	231,936	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,325,451	1,700,000	1,700,000	1,700,000	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	61,000	100,000	100,000	100,000	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS IN						
3400 Other Funds Ltd	1,386,451	1,800,000	1,800,000	1,800,000	-	-
TOTAL TRANSFERS IN	\$1,386,451	\$1,800,000	\$1,800,000	\$1,800,000	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,551,456	2,275,000	2,275,000	2,275,000	-	-
6400 Federal Funds Ltd	7,992,666	1,403,590	1,403,590	231,936	-	-
TOTAL REVENUE CATEGORIES	\$9,544,122	\$3,678,590	\$3,678,590	\$2,506,936	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,322,597	2,905,169	2,905,169	2,718,266	-	-
6400 Federal Funds Ltd	7,992,666	1,403,590	1,403,590	231,936	-	-
TOTAL AVAILABLE REVENUES	\$10,315,263	\$4,308,759	\$4,308,759	\$2,950,202	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	305,101	351,528	351,528	334,848	-	-
6400 Federal Funds Ltd	102,815	-	-	-	-	-
All Funds	407,916	351,528	351,528	334,848	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,965	-	-	-	-	-
6400 Federal Funds Ltd	280	9,289	9,289	-	-	-
All Funds	2,245	9,289	9,289	-	-	-
3170 Overtime Payments						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	786	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	306	-	-	-	-	-
6400 Federal Funds Ltd	126	-	-	-	-	-
All Funds	432	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	307,372	351,528	351,528	334,848	-	-
6400 Federal Funds Ltd	104,007	9,289	9,289	-	-	-
TOTAL SALARIES & WAGES	\$411,379	\$360,817	\$360,817	\$334,848	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	114	123	123	120	-	-
6400 Federal Funds Ltd	49	-	-	-	-	-
All Funds	163	123	123	120	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	25,857	50,655	50,655	66,066	-	-
6400 Federal Funds Ltd	7,089	-	-	-	-	-
All Funds	32,946	50,655	50,655	66,066	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	18,046	19,766	19,766	20,684	-	-
6400 Federal Funds Ltd	4,833	-	-	-	-	-
All Funds	22,879	19,766	19,766	20,684	-	-
3230 Social Security Taxes						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	23,038	26,892	26,892	25,616	-	-
6400 Federal Funds Ltd	7,895	711	711	-	-	-
All Funds	30,933	27,603	27,603	25,616	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	131	177	177	177	-	-
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	190	177	177	177	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,844	2,109	2,109	2,009	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	84,283	90,288	90,288	91,584	-	-
6400 Federal Funds Ltd	32,351	-	-	-	-	-
All Funds	116,634	90,288	90,288	91,584	-	-
3280 Other OPE						
3400 Other Funds Ltd	25	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	153,338	190,010	190,010	206,256	-	-
6400 Federal Funds Ltd	52,276	711	711	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$205,614	\$190,721	\$190,721	\$206,256	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(29,785)	(29,785)	-	-	-
PERSONAL SERVICES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	460,710	511,753	511,753	541,104	-	-
6400 Federal Funds Ltd	156,283	10,000	10,000	-	-	-
TOTAL PERSONAL SERVICES	\$616,993	\$521,753	\$521,753	\$541,104	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	18,673	16,365	16,365	16,758	-	-
6400 Federal Funds Ltd	5,692	-	-	-	-	-
All Funds	24,365	16,365	16,365	16,758	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	55	97	97	99	-	-
4150 Employee Training						
3400 Other Funds Ltd	894	3,669	3,669	3,757	-	-
6400 Federal Funds Ltd	615	-	-	-	-	-
All Funds	1,509	3,669	3,669	3,757	-	-
4175 Office Expenses						
3400 Other Funds Ltd	11,622	8,852	8,852	9,064	-	-
6400 Federal Funds Ltd	3,405	-	-	-	-	-
All Funds	15,027	8,852	8,852	9,064	-	-
4200 Telecommunications						
3400 Other Funds Ltd	5,448	3,142	3,142	3,217	-	-
6400 Federal Funds Ltd	606	-	-	-	-	-
All Funds	6,054	3,142	3,142	3,217	-	-
4225 State Gov. Service Charges						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	17,692	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	735	9	9	9	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,935	2,385	2,385	2,442	-	-
6400 Federal Funds Ltd	285	-	-	-	-	-
All Funds	3,220	2,385	2,385	2,442	-	-
4300 Professional Services						
3400 Other Funds Ltd	20,558	50,235	50,235	51,642	-	-
6400 Federal Funds Ltd	201,483	27,000	27,000	-	-	-
All Funds	222,041	77,235	77,235	51,642	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,204	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,439	-	-	-	-	-
6400 Federal Funds Ltd	507	-	-	-	-	-
All Funds	1,946	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	78	78	80	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	124	731	731	749	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	26,918	15,335	15,335	16,117	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	6,458	-	-	-	-	-
All Funds	33,376	15,335	15,335	16,117	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,129	10,521	10,521	10,774	-	-
6400 Federal Funds Ltd	44,267	-	-	-	-	-
All Funds	52,396	10,521	10,521	10,774	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,535	2,766	2,766	2,832	-	-
6400 Federal Funds Ltd	168	-	-	-	-	-
All Funds	5,703	2,766	2,766	2,832	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	345	101	101	103	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,957	370	370	379	-	-
6400 Federal Funds Ltd	1,314	-	-	-	-	-
All Funds	4,271	370	370	379	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	127,263	114,656	114,656	118,022	-	-
6400 Federal Funds Ltd	264,800	27,000	27,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$392,063	\$141,656	\$141,656	\$118,022	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	373,074	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6020 Dist to Counties						
3400 Other Funds Ltd	77,654	59,553	59,553	60,982	-	-
6400 Federal Funds Ltd	643,078	21,524	21,524	-	-	-
All Funds	720,732	81,077	81,077	60,982	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	92,004	88,367	88,367	90,488	-	-
6400 Federal Funds Ltd	552,385	-	-	-	-	-
All Funds	644,389	88,367	88,367	90,488	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	714,894	881,391	881,391	902,544	-	-
6400 Federal Funds Ltd	4,574,951	1,345,066	1,345,066	231,936	-	-
All Funds	5,289,845	2,226,457	2,226,457	1,134,480	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	408,229	629,518	629,518	644,626	-	-
6400 Federal Funds Ltd	1,253,313	-	-	-	-	-
All Funds	1,661,542	629,518	629,518	644,626	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	30,392	30,928	30,928	31,670	-	-
6400 Federal Funds Ltd	146,452	-	-	-	-	-
All Funds	176,844	30,928	30,928	31,670	-	-
6575 Spc Pmt to Student Access Comm						
3400 Other Funds Ltd	119,378	145,737	145,737	149,235	-	-
6580 Spc Pmt to OR University System						

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58600-004-00-00-00000

2013-15 Biennium

Youth Conservation Corp

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	18,837	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	9,493	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,442,551	1,835,494	1,835,494	1,879,545	-	-
6400 Federal Funds Ltd	7,571,583	1,366,590	1,366,590	231,936	-	-
TOTAL SPECIAL PAYMENTS	\$9,014,134	\$3,202,084	\$3,202,084	\$2,111,481	-	-
EXPENDITURES						
3400 Other Funds Ltd	2,030,524	2,461,903	2,461,903	2,538,671	-	-
6400 Federal Funds Ltd	7,992,666	1,403,590	1,403,590	231,936	-	-
TOTAL EXPENDITURES	\$10,023,190	\$3,865,493	\$3,865,493	\$2,770,607	-	-
ENDING BALANCE						
3400 Other Funds Ltd	292,073	443,266	443,266	179,595	-	-
TOTAL ENDING BALANCE	\$292,073	\$443,266	\$443,266	\$179,595	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	-	-
TOTAL AUTHORIZED POSITIONS	3	3	3	3	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	3.00	3.00	-	-
TOTAL AUTHORIZED FTE	3.00	3.00	3.00	3.00	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 58600-005-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	41,316	66,393	66,393	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	113,593	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,066,670	-	200,000	-	-	-
All Funds	1,180,263	-	200,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	73,698	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,168,191	-	-	-	-	-
All Funds	2,241,889	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	8,258,845	6,841,327	7,077,687	10,579,594	-	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 58600-005-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	8,332,543	6,841,327	7,077,687	10,579,594	-	-
3430 Other Funds Debt Svc Ltd	2,168,191	-	-	-	-	-
TOTAL TRANSFERS IN	\$10,500,734	\$6,841,327	\$7,077,687	\$10,579,594	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4430 Lottery Funds Debt Svc Ltd	8,446,136	6,841,327	7,077,687	10,579,594	-	-
3430 Other Funds Debt Svc Ltd	3,234,861	-	200,000	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
TOTAL REVENUE CATEGORIES	\$19,919,072	\$22,182,410	\$22,970,735	\$29,677,586	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4430 Lottery Funds Debt Svc Ltd	8,446,136	6,882,643	7,144,080	10,645,987	-	-
3430 Other Funds Debt Svc Ltd	3,234,861	-	200,000	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
TOTAL AVAILABLE REVENUES	\$19,919,072	\$22,223,726	\$23,037,128	\$29,743,979	-	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	4,141,330	5,187,097	4,987,761	7,255,000	-	-
4430 Lottery Funds Debt Svc Ltd	3,728,639	3,011,377	3,071,759	4,500,000	-	-
3430 Other Funds Debt Svc Ltd	352,897	-	82,741	-	-	-
All Funds	8,222,866	8,198,474	8,142,261	11,755,000	-	-
7150 Interest - Bonds						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	4,096,745	10,987,784	10,705,286	11,842,991	-	-
4430 Lottery Funds Debt Svc Ltd	4,578,909	3,871,266	4,072,321	6,079,594	-	-
3430 Other Funds Debt Svc Ltd	2,470,985	-	117,259	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
All Funds	11,146,639	14,859,051	14,894,867	17,922,586	-	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(833,799)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	8,238,075	15,341,082	15,693,047	19,097,991	-	-
4430 Lottery Funds Debt Svc Ltd	8,307,548	6,882,643	7,144,080	10,579,594	-	-
3430 Other Funds Debt Svc Ltd	2,823,882	-	200,000	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	-	-
TOTAL DEBT SERVICE	\$19,369,505	\$22,223,726	\$23,037,128	\$29,677,586	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	138,588	-	-	66,393	-	-
3430 Other Funds Debt Svc Ltd	410,979	-	-	-	-	-
TOTAL ENDING BALANCE	\$549,567	-	-	\$66,393	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	57,455,000	-	-	-	-	-
0565 Lottery Bonds						
3020 Other Funds Cap Construction	13,700,000	-	9,604,450	-	-	-
BOND SALES						
3020 Other Funds Cap Construction	71,155,000	-	9,604,450	-	-	-
TOTAL BOND SALES	\$71,155,000	-	\$9,604,450	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4020 Lottery Funds Cap Construction	73,698	-	-	-	-	-
3020 Other Funds Cap Construction	2,168,191	-	-	-	-	-
All Funds	2,241,889	-	-	-	-	-
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construction	57,455,000	-	-	105,741,100	-	-
REVENUE CATEGORIES						
4020 Lottery Funds Cap Construction	73,698	-	-	-	-	-
3020 Other Funds Cap Construction	130,778,191	-	9,604,450	105,741,100	-	-
TOTAL REVENUE CATEGORIES	\$130,851,889	-	\$9,604,450	\$105,741,100	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4020 Lottery Funds Cap Construction	(73,698)	-	-	-	-	-
3020 Other Funds Cap Construction	(2,168,191)	-	-	-	-	-
All Funds	(2,241,889)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	128,610,000	-	9,604,450	105,741,100	-	-
TOTAL AVAILABLE REVENUES	\$128,610,000	-	\$9,604,450	\$105,741,100	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6045 Dist to Comm College Districts						
3020 Other Funds Cap Construction	128,610,000	-	9,604,450	105,741,100	-	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	441,396	441,396	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,795,880	6,787,554	(8,326)	-0.12%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	795,480	795,480	0	-
BOND SALES				
0565 Lottery Bonds				
3400 Other Funds Ltd	410,414	410,414	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	661,974	661,974	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	14,224,723	14,188,649	(36,074)	-0.25%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,128,379	2,128,379	0	-
TOTAL REVENUES				
8000 General Fund	6,795,880	6,787,554	(8,326)	-0.12%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,996,247	3,996,247	0	-
6400 Federal Funds Ltd	14,224,723	14,188,649	(36,074)	-0.25%
TOTAL REVENUES	\$25,016,850	\$24,972,450	(\$44,400)	-0.18%
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	6,795,880	6,787,554	(8,326)	-0.12%
3400 Other Funds Ltd	4,437,643	4,437,643	0	-
6400 Federal Funds Ltd	13,954,723	13,918,649	(36,074)	-0.26%
TOTAL AVAILABLE REVENUES	\$25,188,246	\$25,143,846	(\$44,400)	-0.18%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,259,756	1,249,708	(10,048)	-0.80%
3400 Other Funds Ltd	881,939	878,455	(3,484)	-0.40%
6400 Federal Funds Ltd	5,455,459	5,309,199	(146,260)	-2.68%
All Funds	7,597,154	7,437,362	(159,792)	-2.10%
3160 Temporary Appointments				
8000 General Fund	123,177	123,177	0	-
3400 Other Funds Ltd	126,639	126,639	0	-
6400 Federal Funds Ltd	97,593	97,593	0	-
All Funds	347,409	347,409	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
6400 Federal Funds Ltd	2,437	2,437	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,382,933	1,372,885	(10,048)	-0.73%
3400 Other Funds Ltd	1,008,578	1,005,094	(3,484)	-0.35%
6400 Federal Funds Ltd	5,555,489	5,409,229	(146,260)	-2.63%
TOTAL SALARIES & WAGES	\$7,947,000	\$7,787,208	(\$159,792)	-2.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	347	346	(1)	-0.29%
3400 Other Funds Ltd	270	270	0	-
6400 Federal Funds Ltd	1,623	1,584	(39)	-2.40%
All Funds	2,240	2,200	(40)	-1.79%
3220 Public Employees' Retire Cont				
8000 General Fund	248,549	238,317	(10,232)	-4.12%
3400 Other Funds Ltd	174,007	167,524	(6,483)	-3.73%
6400 Federal Funds Ltd	1,076,846	1,012,930	(63,916)	-5.94%
All Funds	1,499,402	1,418,771	(80,631)	-5.38%
3221 Pension Obligation Bond				
8000 General Fund	81,786	81,786	0	-
3400 Other Funds Ltd	47,875	47,875	0	-
6400 Federal Funds Ltd	301,557	301,557	0	-
All Funds	431,218	431,218	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	103,686	102,917	(769)	-0.74%
3400 Other Funds Ltd	76,104	75,838	(266)	-0.35%
6400 Federal Funds Ltd	422,890	411,701	(11,189)	-2.65%
All Funds	602,680	590,456	(12,224)	-2.03%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	505	504	(1)	-0.20%
3400 Other Funds Ltd	402	402	0	-
6400 Federal Funds Ltd	2,397	2,339	(58)	-2.42%
All Funds	3,304	3,245	(59)	-1.79%
3260 Mass Transit Tax				
8000 General Fund	9,195	9,195	0	-
3400 Other Funds Ltd	4,918	4,918	0	-
All Funds	14,113	14,113	0	-
3270 Flexible Benefits				
8000 General Fund	264,058	263,143	(915)	-0.35%
3400 Other Funds Ltd	206,068	206,068	0	-
6400 Federal Funds Ltd	1,239,442	1,209,829	(29,613)	-2.39%
All Funds	1,709,568	1,679,040	(30,528)	-1.79%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	708,126	696,208	(11,918)	-1.68%
3400 Other Funds Ltd	509,644	502,895	(6,749)	-1.32%
6400 Federal Funds Ltd	3,044,755	2,939,940	(104,815)	-3.44%
TOTAL OTHER PAYROLL EXPENSES	\$4,262,525	\$4,139,043	(\$123,482)	-2.90%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(20,569)	(20,569)	0	-
3400 Other Funds Ltd	(16,353)	(16,353)	0	-
6400 Federal Funds Ltd	(69,858)	(69,858)	0	-
All Funds	(106,780)	(106,780)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	13,640	13,640	100.00%
3400 Other Funds Ltd	-	4,404	4,404	100.00%
6400 Federal Funds Ltd	-	215,001	215,001	100.00%
All Funds	-	233,045	233,045	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(20,569)	(6,929)	13,640	66.31%
3400 Other Funds Ltd	(16,353)	(11,949)	4,404	26.93%
6400 Federal Funds Ltd	(69,858)	145,143	215,001	307.77%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$106,780)	\$126,265	\$233,045	218.25%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,070,490	2,062,164	(8,326)	-0.40%
3400 Other Funds Ltd	1,501,869	1,496,040	(5,829)	-0.39%
6400 Federal Funds Ltd	8,530,386	8,494,312	(36,074)	-0.42%
TOTAL PERSONAL SERVICES	\$12,102,745	\$12,052,516	(\$50,229)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,850	40,850	0	-
3400 Other Funds Ltd	74,799	74,799	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	112,948	112,948	0	-
All Funds	228,597	228,597	0	-
4125 Out of State Travel				
8000 General Fund	10,949	10,949	0	-
3400 Other Funds Ltd	53,816	53,816	0	-
6400 Federal Funds Ltd	119,786	119,786	0	-
All Funds	184,551	184,551	0	-
4150 Employee Training				
8000 General Fund	8,788	8,788	0	-
3400 Other Funds Ltd	26,252	26,252	0	-
6400 Federal Funds Ltd	46,999	46,999	0	-
All Funds	82,039	82,039	0	-
4175 Office Expenses				
8000 General Fund	49,849	49,849	0	-
3400 Other Funds Ltd	118,372	118,372	0	-
6400 Federal Funds Ltd	97,263	97,263	0	-
All Funds	265,484	265,484	0	-
4200 Telecommunications				
8000 General Fund	33,039	33,039	0	-
3400 Other Funds Ltd	32,502	32,502	0	-
6400 Federal Funds Ltd	77,467	77,467	0	-
All Funds	143,008	143,008	0	-
4225 State Gov. Service Charges				
8000 General Fund	134,632	134,632	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69,077	69,077	0	-
6400 Federal Funds Ltd	268,357	268,357	0	-
All Funds	472,066	472,066	0	-
4250 Data Processing				
8000 General Fund	598	598	0	-
3400 Other Funds Ltd	1,989	1,989	0	-
6400 Federal Funds Ltd	195	195	0	-
All Funds	2,782	2,782	0	-
4275 Publicity and Publications				
8000 General Fund	4,670	4,670	0	-
3400 Other Funds Ltd	34,838	34,838	0	-
6400 Federal Funds Ltd	13,116	13,116	0	-
All Funds	52,624	52,624	0	-
4300 Professional Services				
8000 General Fund	172,909	172,909	0	-
3400 Other Funds Ltd	1,179,502	1,179,502	0	-
6400 Federal Funds Ltd	5,257,565	5,257,565	0	-
All Funds	6,609,976	6,609,976	0	-
4315 IT Professional Services				
8000 General Fund	510	510	0	-
3400 Other Funds Ltd	135,157	135,157	0	-
6400 Federal Funds Ltd	196,060	196,060	0	-
All Funds	331,727	331,727	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,532	25,532	0	-
3400 Other Funds Ltd	20,153	20,153	0	-
6400 Federal Funds Ltd	15,461	15,461	0	-
All Funds	61,146	61,146	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	591	591	0	-
3400 Other Funds Ltd	279	279	0	-
6400 Federal Funds Ltd	1,135	1,135	0	-
All Funds	2,005	2,005	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,703	10,703	0	-
3400 Other Funds Ltd	8,256	8,256	0	-
6400 Federal Funds Ltd	40,979	40,979	0	-
All Funds	59,938	59,938	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	14,739	14,739	0	-
3400 Other Funds Ltd	50,963	50,963	0	-
6400 Federal Funds Ltd	213,281	213,281	0	-
All Funds	278,983	278,983	0	-
4575 Agency Program Related S and S				
8000 General Fund	953	953	0	-
3400 Other Funds Ltd	411	411	0	-
6400 Federal Funds Ltd	8,780	8,780	0	-
All Funds	10,144	10,144	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	7,398	7,398	0	-
3400 Other Funds Ltd	625,448	625,448	0	-
6400 Federal Funds Ltd	4,504	4,504	0	-
All Funds	637,350	637,350	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	18,018	18,018	0	-
4715 IT Expendable Property				
8000 General Fund	17,280	17,280	0	-
3400 Other Funds Ltd	8,733	8,733	0	-
6400 Federal Funds Ltd	30,117	30,117	0	-
All Funds	56,130	56,130	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	533,990	533,990	0	-
3400 Other Funds Ltd	2,458,565	2,458,565	0	-
6400 Federal Funds Ltd	6,504,013	6,504,013	0	-
TOTAL SERVICES & SUPPLIES	\$9,496,568	\$9,496,568	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	9,844	9,844	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	17,000	17,000	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	26,844	26,844	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	3,515,900	3,515,900	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	675,500	675,500	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	4,191,400	4,191,400	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,795,880	6,787,554	(8,326)	-0.12%
3400 Other Funds Ltd	3,987,278	3,981,449	(5,829)	-0.15%
6400 Federal Funds Ltd	15,034,399	14,998,325	(36,074)	-0.24%
TOTAL EXPENDITURES	\$25,817,557	\$25,767,328	(\$50,229)	-0.19%
ENDING BALANCE				
3400 Other Funds Ltd	450,365	456,194	5,829	1.29%
6400 Federal Funds Ltd	(1,079,676)	(1,079,676)	0	-
TOTAL ENDING BALANCE	(\$629,311)	(\$623,482)	\$5,829	0.93%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	56	55	(1)	-1.79%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	56	56	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	55.70	54.70	(1.00)	-1.80%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	55.70	55.70	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	396,291,450	396,291,450	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	25,308	25,308	0	-
TOTAL REVENUES				
8000 General Fund	396,291,450	396,291,450	0	-
3400 Other Funds Ltd	25,308	25,308	0	-
TOTAL REVENUES	\$396,316,758	\$396,316,758	0	-
AVAILABLE REVENUES				
8000 General Fund	396,291,450	396,291,450	0	-
3400 Other Funds Ltd	25,308	25,308	0	-
TOTAL AVAILABLE REVENUES	\$396,316,758	\$396,316,758	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	265,375	265,375	0	=
6045 Dist to Comm College Districts				
8000 General Fund	396,026,075	396,026,075	0	-
3400 Other Funds Ltd	25,308	25,308	0	-
All Funds	396,051,383	396,051,383	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	396,291,450	396,291,450	0	-
3400 Other Funds Ltd	25,308	25,308	0	-
TOTAL SPECIAL PAYMENTS	\$396,316,758	\$396,316,758	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,438	8,438	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	-
6400 Federal Funds Ltd	93,511,502	93,508,686	(2,816)	-0.00%
All Funds	112,480,333	112,477,517	(2,816)	-0.00%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	420,264	420,264	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	420,264	420,264	0	-
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	-
6400 Federal Funds Ltd	93,511,502	93,508,686	(2,816)	-0.00%
TOTAL REVENUES	\$112,900,597	\$112,897,781	(\$2,816)	-0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	428,702	428,702	0	-
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	-
6400 Federal Funds Ltd	93,511,502	93,508,686	(2,816)	-0.00%
TOTAL AVAILABLE REVENUES	\$112,909,035	\$112,906,219	(\$2,816)	-0.00%
EXPENDITURES				
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
6400 Federal Funds Ltd	7,891	7,891	0	-
6025 Dist to Other Gov Unit				
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	-
6400 Federal Funds Ltd	62,155	62,155	0	-
All Funds	19,030,986	19,030,986	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	298,507	298,507	0	-
6400 Federal Funds Ltd	87,316,598	87,316,598	0	-
All Funds	87,615,105	87,615,105	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	84,527	84,527	0	-
6400 Federal Funds Ltd	13,546,176	13,546,176	0	-
All Funds	13,630,703	13,630,703	0	-
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	180,000	180,000	0	-
6471 Spc Pmt to Employment Dept				
3400 Other Funds Ltd	32,094	32,094	0	-
6400 Federal Funds Ltd	121,388	121,388	0	-
All Funds	153,482	153,482	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	415,128	415,128	0	-
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	-
6400 Federal Funds Ltd	101,234,208	101,234,208	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$120,618,167	\$120,618,167	0	-
ENDING BALANCE				
3400 Other Funds Ltd	13,574	13,574	0	-
6400 Federal Funds Ltd	(7,722,706)	(7,725,522)	(2,816)	-0.04%
TOTAL ENDING BALANCE	(\$7,709,132)	(\$7,711,948)	(\$2,816)	-0.04%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	443,266	443,266	0	-
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	175,000	175,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300,000	300,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,403,590	1,403,590	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,700,000	1,700,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	100,000	100,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,800,000	1,800,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,275,000	2,275,000	0	-
6400 Federal Funds Ltd	1,403,590	1,403,590	0	-
TOTAL REVENUES	\$3,678,590	\$3,678,590	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,718,266	2,718,266	0	-
6400 Federal Funds Ltd	1,403,590	1,403,590	0	-
TOTAL AVAILABLE REVENUES	\$4,121,856	\$4,121,856	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	334,848	309,389	(25,459)	-7.60%
6400 Federal Funds Ltd	-	25,459	25,459	100.00%
All Funds	334,848	334,848	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	9,289	9,289	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	334,848	309,389	(25,459)	-7.60%
6400 Federal Funds Ltd	9,289	34,748	25,459	274.08%
TOTAL SALARIES & WAGES	\$344,137	\$344,137	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	120	112	(8)	-6.67%
6400 Federal Funds Ltd	-	8	8	100.00%
All Funds	120	120	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	66,066	59,001	(7,065)	-10.69%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	4,855	4,855	100.00%
All Funds	66,066	63,856	(2,210)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	19,766	19,766	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	25,616	23,668	(1,948)	-7.60%
6400 Federal Funds Ltd	711	2,659	1,948	273.98%
All Funds	26,327	26,327	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	177	165	(12)	-6.78%
6400 Federal Funds Ltd	-	12	12	100.00%
All Funds	177	177	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,109	2,109	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	91,584	85,478	(6,106)	-6.67%
6400 Federal Funds Ltd	-	6,106	6,106	100.00%
All Funds	91,584	91,584	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	205,438	190,299	(15,139)	-7.37%
6400 Federal Funds Ltd	711	13,640	12,929	1,818.42%
TOTAL OTHER PAYROLL EXPENSES	\$206,149	\$203,939	(\$2,210)	-1.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	38,385	38,385	100.00%
6400 Federal Funds Ltd	-	(38,388)	(38,388)	100.00%
All Funds	-	(3)	(3)	100.00%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	540,286	538,073	(2,213)	-0.41%
6400 Federal Funds Ltd	10,000	10,000	0	-
TOTAL PERSONAL SERVICES	\$550,286	\$548,073	(\$2,213)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	16,365	16,365	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	97	97	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,669	3,669	0	-
4175 Office Expenses				
3400 Other Funds Ltd	8,852	8,852	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,142	3,142	0	-
4250 Data Processing				
3400 Other Funds Ltd	9	9	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,385	2,385	0	-
4300 Professional Services				
3400 Other Funds Ltd	50,235	50,235	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,000	27,000	0	-
All Funds	77,235	77,235	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	78	78	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	731	731	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,335	15,335	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	10,521	10,521	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,766	2,766	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	101	101	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	370	370	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	114,656	114,656	0	-
6400 Federal Funds Ltd	27,000	27,000	0	-
TOTAL SERVICES & SUPPLIES	\$141,656	\$141,656	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	59,553	59,553	0	-
6400 Federal Funds Ltd	21,524	21,524	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	81,077	81,077	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	88,367	88,367	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	881,391	881,391	0	-
6400 Federal Funds Ltd	1,345,066	1,345,066	0	-
All Funds	2,226,457	2,226,457	0	-
6040 Dist to Local School Districts				
3400 Other Funds Ltd	629,518	629,518	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	30,928	30,928	0	-
6575 Spc Pmt to Student Access Comm				
3400 Other Funds Ltd	145,737	145,737	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,835,494	1,835,494	0	-
6400 Federal Funds Ltd	1,366,590	1,366,590	0	-
TOTAL SPECIAL PAYMENTS	\$3,202,084	\$3,202,084	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,490,436	2,488,223	(2,213)	-0.09%
6400 Federal Funds Ltd	1,403,590	1,403,590	0	-
TOTAL EXPENDITURES	\$3,894,026	\$3,891,813	(\$2,213)	-0.06%
ENDING BALANCE				
3400 Other Funds Ltd	227,830	230,043	2,213	0.97%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	66,393	10,301	(56,092)	-84.48%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	19,097,991	19,097,991	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	10,579,594	9,769,293	(810,301)	-7.66%
TOTAL REVENUES				
8030 General Fund Debt Svc	19,097,991	19,097,991	0	-
4430 Lottery Funds Debt Svc Ltd	10,579,594	9,769,293	(810,301)	-7.66%
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL REVENUES	\$29,677,586	\$28,867,285	(\$810,301)	-2.73%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	19,097,991	19,097,991	0	-
4430 Lottery Funds Debt Svc Ltd	10,645,987	9,779,594	(866,393)	-8.14%
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL AVAILABLE REVENUES	\$29,743,979	\$28,877,586	(\$866,393)	-2.91%
EXPENDITURES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	7,255,000	7,255,000	0	-
4430 Lottery Funds Debt Svc Ltd	4,500,000	3,520,000	(980,000)	-21.78%
All Funds	11,755,000	10,775,000	(980,000)	-8.34%
7150 Interest - Bonds				
8030 General Fund Debt Svc	11,842,991	11,842,991	0	-
4430 Lottery Funds Debt Svc Ltd	6,079,594	6,259,594	180,000	2.96%
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
All Funds	17,922,586	18,102,586	180,000	1.00%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	19,097,991	19,097,991	0	-
4430 Lottery Funds Debt Svc Ltd	10,579,594	9,779,594	(800,000)	-7.56%
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL DEBT SERVICE	\$29,677,586	\$28,877,586	(\$800,000)	-2.70%
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	66,393	-	(66,393)	-100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (7,001) (7,001) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (8,482) (8,482) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (7,001) (7,001) 0 0.00%

6400 Federal Funds Ltd (8,482) (8,482) 0 0.00%

TOTAL REVENUE CATEGORIES (\$15,483) (\$15,483) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (7,001) (7,001) 0 0.00%

6400 Federal Funds Ltd (8,482) (8,482) 0 0.00%

TOTAL AVAILABLE REVENUES (\$15,483) (\$15,483) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,956	2,956	0	0.00%
3400 Other Funds Ltd	2,463	2,463	0	0.00%
6400 Federal Funds Ltd	1,766	1,766	0	0.00%
All Funds	7,185	7,185	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	58	58	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,956	2,956	0	0.00%
3400 Other Funds Ltd	2,463	2,463	0	0.00%
6400 Federal Funds Ltd	1,824	1,824	0	0.00%
TOTAL SALARIES & WAGES	\$7,243	\$7,243	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	11	11	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(3,969)	(3,969)	0	0.00%
3400 Other Funds Ltd	6,604	6,604	0	0.00%
6400 Federal Funds Ltd	35,584	35,584	0	0.00%
All Funds	38,219	38,219	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	226	226	0	0.00%
3400 Other Funds Ltd	188	188	0	0.00%
6400 Federal Funds Ltd	139	139	0	0.00%
All Funds	553	553	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(880)	(880)	0	0.00%
3400 Other Funds Ltd	1,004	1,004	0	0.00%
All Funds	124	124	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,623)	(4,623)	0	0.00%
3400 Other Funds Ltd	7,796	7,796	0	0.00%
6400 Federal Funds Ltd	35,734	35,734	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$38,907	\$38,907	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,334)	(5,334)	0	0.00%
3400 Other Funds Ltd	(10,350)	(10,350)	0	0.00%
6400 Federal Funds Ltd	(46,040)	(46,040)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(61,724)	(61,724)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(5,334)	(5,334)	0	0.00%
3400 Other Funds Ltd	(10,350)	(10,350)	0	0.00%
6400 Federal Funds Ltd	(46,040)	(46,040)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$61,724)	(\$61,724)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(7,001)	(7,001)	0	0.00%
3400 Other Funds Ltd	(91)	(91)	0	0.00%
6400 Federal Funds Ltd	(8,482)	(8,482)	0	0.00%
TOTAL PERSONAL SERVICES	(\$15,574)	(\$15,574)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(7,001)	(7,001)	0	0.00%
3400 Other Funds Ltd	(91)	(91)	0	0.00%
6400 Federal Funds Ltd	(8,482)	(8,482)	0	0.00%
TOTAL EXPENDITURES	(\$15,574)	(\$15,574)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail

Cross Reference Number: 58600-001-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Office Operations

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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$91	\$91	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	163,801	163,801	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	163,801	163,801	0	0.00%
TOTAL REVENUE CATEGORIES	\$163,801	\$163,801	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	163,801	163,801	0	0.00%
TOTAL AVAILABLE REVENUES	\$163,801	\$163,801	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,609	8,609	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,836	8,836	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,445	17,445	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,445	\$17,445	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	121,856	121,856	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	24,500	24,500	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	146,356	146,356	0	0.00%
TOTAL SPECIAL PAYMENTS	\$146,356	\$146,356	\$0	0.00%
EXPENDITURES				
8000 General Fund	163,801	163,801	0	0.00%
TOTAL EXPENDITURES	\$163,801	\$163,801	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (482,500) (482,500) 0 0.00%

BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd (410,414) (410,414) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (197,164) (197,164) 0 0.00%

TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd (541,398) (541,398) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (482,500) (482,500) 0 0.00%

3400 Other Funds Ltd (951,812) (951,812) 0 0.00%

6400 Federal Funds Ltd (197,164) (197,164) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,631,476) (\$1,631,476) \$0 0.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(482,500)	(482,500)	0	0.00%
3400 Other Funds Ltd	(951,812)	(951,812)	0	0.00%
6400 Federal Funds Ltd	(197,164)	(197,164)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,631,476)	(\$1,631,476)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	(24,000)	(24,000)	0	0.00%
6400 Federal Funds Ltd	(24,000)	(24,000)	0	0.00%
All Funds	(48,000)	(48,000)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(24,000)	(24,000)	0	0.00%
6400 Federal Funds Ltd	(24,000)	(24,000)	0	0.00%
TOTAL SALARIES & WAGES	(\$48,000)	(\$48,000)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,836)	(1,836)	0	0.00%
6400 Federal Funds Ltd	(1,836)	(1,836)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,672)	(3,672)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,836)	(1,836)	0	0.00%
6400 Federal Funds Ltd	(1,836)	(1,836)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,672)	(\$3,672)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(25,836)	(25,836)	0	0.00%
6400 Federal Funds Ltd	(25,836)	(25,836)	0	0.00%
TOTAL PERSONAL SERVICES	(\$51,672)	(\$51,672)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(3,267)	(3,267)	0	0.00%
6400 Federal Funds Ltd	(12,000)	(12,000)	0	0.00%
All Funds	(15,267)	(15,267)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(6,000)	(6,000)	0	0.00%
6400 Federal Funds Ltd	(1,650)	(1,650)	0	0.00%
All Funds	(7,650)	(7,650)	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,339)	(1,339)	0	0.00%
6400 Federal Funds Ltd	(2,066)	(2,066)	0	0.00%
All Funds	(3,405)	(3,405)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,008)	(2,008)	0	0.00%
6400 Federal Funds Ltd	(2,066)	(2,066)	0	0.00%
All Funds	(4,074)	(4,074)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(2,008)	(2,008)	0	0.00%
6400 Federal Funds Ltd	(2,780)	(2,780)	0	0.00%
All Funds	(4,788)	(4,788)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(168)	(168)	0	0.00%
6400 Federal Funds Ltd	(315)	(315)	0	0.00%
All Funds	(483)	(483)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(340,000)	(340,000)	0	0.00%
6400 Federal Funds Ltd	(134,040)	(134,040)	0	0.00%
All Funds	(474,040)	(474,040)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	(3,153)	(3,153)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(279)	(279)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(179)	(179)	0	0.00%
6400 Federal Funds Ltd	(420)	(420)	0	0.00%
All Funds	(599)	(599)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(3,347)	(3,347)	0	0.00%
6400 Federal Funds Ltd	(4,920)	(4,920)	0	0.00%
All Funds	(8,267)	(8,267)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(411,747)	(411,747)	0	0.00%
6400 Federal Funds Ltd	(1,107)	(1,107)	0	0.00%
All Funds	(412,854)	(412,854)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(6,025)	(6,025)	0	0.00%
4715 IT Expendable Property				

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,285)	(8,285)	0	0.00%
6400 Federal Funds Ltd	(9,964)	(9,964)	0	0.00%
All Funds	(18,249)	(18,249)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(787,805)	(787,805)	0	0.00%
6400 Federal Funds Ltd	(171,328)	(171,328)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$959,133)	(\$959,133)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(9,844)	(9,844)	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	(17,000)	(17,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(26,844)	(26,844)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$26,844)	(\$26,844)	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(482,500)	(482,500)	0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(482,500)	(482,500)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$482,500)	(\$482,500)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(482,500)	(482,500)	0	0.00%
3400 Other Funds Ltd	(840,485)	(840,485)	0	0.00%
6400 Federal Funds Ltd	(197,164)	(197,164)	0	0.00%
TOTAL EXPENDITURES	(\$1,520,149)	(\$1,520,149)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(111,327)	(111,327)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$111,327)	(\$111,327)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 97,500 89,175 (8,325) (8.54%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 195,970 179,376 (16,594) (8.47%)

REVENUE CATEGORIES

8000 General Fund 97,500 89,175 (8,325) (8.54%)

6400 Federal Funds Ltd 195,970 179,376 (16,594) (8.47%)

TOTAL REVENUE CATEGORIES \$293,470 \$268,551 (\$24,919) (8.49%)

AVAILABLE REVENUES

8000 General Fund 97,500 89,175 (8,325) (8.54%)

6400 Federal Funds Ltd 195,970 179,376 (16,594) (8.47%)

TOTAL AVAILABLE REVENUES \$293,470 \$268,551 (\$24,919) (8.49%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 980 980 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,717	1,717	0	0.00%
6400 Federal Funds Ltd	2,423	2,423	0	0.00%
All Funds	5,120	5,120	0	0.00%
4125 Out of State Travel				
8000 General Fund	263	263	0	0.00%
3400 Other Funds Ltd	1,148	1,148	0	0.00%
6400 Federal Funds Ltd	2,835	2,835	0	0.00%
All Funds	4,246	4,246	0	0.00%
4150 Employee Training				
8000 General Fund	211	211	0	0.00%
3400 Other Funds Ltd	598	598	0	0.00%
6400 Federal Funds Ltd	1,078	1,078	0	0.00%
All Funds	1,887	1,887	0	0.00%
4175 Office Expenses				
8000 General Fund	1,196	1,196	0	0.00%
3400 Other Funds Ltd	2,793	2,793	0	0.00%
6400 Federal Funds Ltd	2,285	2,285	0	0.00%
All Funds	6,274	6,274	0	0.00%
4200 Telecommunications				

Description	Agency Request 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	793	(2,061)	(2,854)	(359.90%)
3400 Other Funds Ltd	732	(733)	(1,465)	(200.14%)
6400 Federal Funds Ltd	1,792	(3,898)	(5,690)	(317.52%)
All Funds	3,317	(6,692)	(10,009)	(301.75%)
4225 State Gov. Service Charges				
8000 General Fund	10,831	6,318	(4,513)	(41.67%)
3400 Other Funds Ltd	5,557	3,242	(2,315)	(41.66%)
6400 Federal Funds Ltd	21,589	12,593	(8,996)	(41.67%)
All Funds	37,977	22,153	(15,824)	(41.67%)
4250 Data Processing				
8000 General Fund	14	(944)	(958)	(6,842.86%)
3400 Other Funds Ltd	48	(443)	(491)	(1,022.92%)
6400 Federal Funds Ltd	5	(1,903)	(1,908)	(38,160.00%)
All Funds	67	(3,290)	(3,357)	(5,010.45%)
4275 Publicity and Publications				
8000 General Fund	112	112	0	0.00%
3400 Other Funds Ltd	832	832	0	0.00%
6400 Federal Funds Ltd	307	307	0	0.00%
All Funds	1,251	1,251	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	4,841	4,841	0	0.00%
3400 Other Funds Ltd	23,506	23,506	0	0.00%
6400 Federal Funds Ltd	143,459	143,459	0	0.00%
All Funds	171,806	171,806	0	0.00%
4315 IT Professional Services				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	3,784	3,784	0	0.00%
6400 Federal Funds Ltd	5,490	5,490	0	0.00%
All Funds	9,288	9,288	0	0.00%
4325 Attorney General				
8000 General Fund	3,804	3,804	0	0.00%
3400 Other Funds Ltd	2,533	2,533	0	0.00%
6400 Federal Funds Ltd	2,304	2,304	0	0.00%
All Funds	8,641	8,641	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	14	14	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	41	41	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	257	257	0	0.00%
3400 Other Funds Ltd	194	194	0	0.00%
6400 Federal Funds Ltd	973	973	0	0.00%
All Funds	1,424	1,424	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	752	752	0	0.00%
3400 Other Funds Ltd	2,428	2,428	0	0.00%
6400 Federal Funds Ltd	10,626	10,626	0	0.00%
All Funds	13,806	13,806	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	211	211	0	0.00%
All Funds	244	244	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	178	178	0	0.00%
3400 Other Funds Ltd	5,129	5,129	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,389	5,389	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	288	288	0	0.00%
4715 IT Expendable Property				
8000 General Fund	415	415	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
All Funds	910	910	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	24,698	16,373	(8,325)	(33.71%)
3400 Other Funds Ltd	51,308	47,037	(4,271)	(8.32%)
6400 Federal Funds Ltd	195,970	179,376	(16,594)	(8.47%)
TOTAL SERVICES & SUPPLIES	\$271,976	\$242,786	(\$29,190)	(10.73%)
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	72,802	72,802	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	72,802	72,802	0	0.00%
TOTAL SPECIAL PAYMENTS	\$72,802	\$72,802	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	97,500	89,175	(8,325)	(8.54%)
3400 Other Funds Ltd	51,308	47,037	(4,271)	(8.32%)
6400 Federal Funds Ltd	195,970	179,376	(16,594)	(8.47%)
TOTAL EXPENDITURES	\$344,778	\$315,588	(\$29,190)	(8.47%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(51,308)	(47,037)	4,271	8.32%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$51,308)	(\$47,037)	\$4,271	8.32%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	(1,079,676)	(1,079,676)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(1,079,676)	(1,079,676)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,079,676)	(\$1,079,676)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(1,079,676)	(1,079,676)	0	0.00%
TOTAL EXPENDITURES	(\$1,079,676)	(\$1,079,676)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	1,079,676	1,079,676	0	0.00%
TOTAL ENDING BALANCE	\$1,079,676	\$1,079,676	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (41,011) (40,862) 149 0.36%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (20,507) (20,507) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (41,012) (40,863) 149 0.36%

REVENUE CATEGORIES

8000 General Fund (41,011) (40,862) 149 0.36%

3400 Other Funds Ltd (20,507) (20,507) 0 0.00%

6400 Federal Funds Ltd (41,012) (40,863) 149 0.36%

TOTAL REVENUE CATEGORIES (\$102,530) (\$102,232) \$298 0.29%

AVAILABLE REVENUES

8000 General Fund (41,011) (40,862) 149 0.36%

3400 Other Funds Ltd (20,507) (20,507) 0 0.00%

6400 Federal Funds Ltd (41,012) (40,863) 149 0.36%

Description	Agency Request 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 AVAILABLE REVENUES	(\$102,530)	(\$102,232)	\$298	0.29%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(22,579)	(22,579)	0	0.00%
3400 Other Funds Ltd	(11,290)	(11,290)	0	0.00%
6400 Federal Funds Ltd	(22,579)	(22,579)	0	0.00%
All Funds	(56,448)	(56,448)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(22,579)	(22,579)	0	0.00%
3400 Other Funds Ltd	(11,290)	(11,290)	0	0.00%
6400 Federal Funds Ltd	(22,579)	(22,579)	0	0.00%
TOTAL SALARIES & WAGES	(\$56,448)	(\$56,448)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(16)	(16)	0	0.00%
3400 Other Funds Ltd	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	(16)	(16)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(4,455)	(4,306)	149	3.34%
3400 Other Funds Ltd	(2,227)	(2,153)	74	3.32%
6400 Federal Funds Ltd	(4,455)	(4,306)	149	3.34%
All Funds	(11,137)	(10,765)	372	3.34%
3230 Social Security Taxes				
8000 General Fund	(1,727)	(1,727)	0	0.00%
3400 Other Funds Ltd	(864)	(864)	0	0.00%
6400 Federal Funds Ltd	(1,727)	(1,727)	0	0.00%
All Funds	(4,318)	(4,318)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(23)	(23)	0	0.00%
3400 Other Funds Ltd	(12)	(12)	0	0.00%
6400 Federal Funds Ltd	(24)	(24)	0	0.00%
All Funds	(59)	(59)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(12,211)	(12,211)	0	0.00%
3400 Other Funds Ltd	(6,106)	(6,106)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,211)	(12,211)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(18,432)	(18,283)	149	0.81%
3400 Other Funds Ltd	(9,217)	(9,143)	74	0.80%
6400 Federal Funds Ltd	(18,433)	(18,284)	149	0.81%
TOTAL OTHER PAYROLL EXPENSES	(\$46,082)	(\$45,710)	\$372	0.81%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	(41,011)	(40,862)	149	0.36%
3400 Other Funds Ltd	(20,507)	(20,432)	75	0.37%
6400 Federal Funds Ltd	(41,012)	(40,863)	149	0.36%
TOTAL PERSONAL SERVICES	(\$102,530)	(\$102,157)	\$373	0.36%

EXPENDITURES

Description	Agency Request 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	(41,011)	(40,862)	149	0.36%
3400 Other Funds Ltd	(20,507)	(20,432)	75	0.37%
6400 Federal Funds Ltd	(41,012)	(40,863)	149	0.36%
TOTAL EXPENDITURES	(\$102,530)	(\$102,157)	\$373	0.36%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(75)	(75)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$75)	(\$75)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (109,704) (109,704) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (384,583) (384,583) 100.00%

REVENUE CATEGORIES

8000 General Fund - (109,704) (109,704) 100.00%

6400 Federal Funds Ltd - (384,583) (384,583) 100.00%

TOTAL REVENUE CATEGORIES - (\$494,287) (\$494,287) 100.00%

AVAILABLE REVENUES

8000 General Fund - (109,704) (109,704) 100.00%

6400 Federal Funds Ltd - (384,583) (384,583) 100.00%

TOTAL AVAILABLE REVENUES - (\$494,287) (\$494,287) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request 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	-	(258,984)	(258,984)	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(75,000)	(75,000)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(75,000)	(75,000)	100.00%
6400 Federal Funds Ltd	-	(258,984)	(258,984)	100.00%
TOTAL SALARIES & WAGES	-	(\$333,984)	(\$333,984)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	(80)	(80)	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	(49,388)	(49,388)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(5,738)	(5,738)	100.00%
6400 Federal Funds Ltd	-	(19,812)	(19,812)	100.00%
All Funds	-	(25,550)	(25,550)	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	(118)	(118)	100.00%
3270 Flexible Benefits				

Description	Agency Request 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	-	(61,056)	(61,056)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(5,738)	(5,738)	100.00%
6400 Federal Funds Ltd	-	(130,454)	(130,454)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$136,192)	(\$136,192)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,966)	(3,966)	100.00%
3400 Other Funds Ltd	-	4,852	4,852	100.00%
6400 Federal Funds Ltd	-	4,855	4,855	100.00%
All Funds	-	5,741	5,741	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3,966)	(3,966)	100.00%
3400 Other Funds Ltd	-	4,852	4,852	100.00%
6400 Federal Funds Ltd	-	4,855	4,855	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$5,741	\$5,741	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(84,704)	(84,704)	100.00%
3400 Other Funds Ltd	-	4,852	4,852	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(384,583)	(384,583)	100.00%
TOTAL PERSONAL SERVICES	-	(\$464,435)	(\$464,435)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,293)	(1,293)	100.00%
4150 Employee Training				
8000 General Fund	-	(2,252)	(2,252)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,660)	(2,660)	100.00%
4200 Telecommunications				
8000 General Fund	-	(3,547)	(3,547)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(444)	(444)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(129)	(129)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(444)	(444)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(5,346)	(5,346)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(905)	(905)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,990)	(3,990)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(3,990)	(3,990)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(25,000)	(25,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$25,000)	(\$25,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(109,704)	(109,704)	100.00%
3400 Other Funds Ltd	-	4,852	4,852	100.00%
6400 Federal Funds Ltd	-	(384,583)	(384,583)	100.00%
TOTAL EXPENDITURES	-	(\$489,435)	(\$489,435)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(4,852)	(4,852)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$4,852)	(\$4,852)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (39,363) (39,363) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (262,589) (262,589) 100.00%

REVENUE CATEGORIES

8000 General Fund - (39,363) (39,363) 100.00%

6400 Federal Funds Ltd - (262,589) (262,589) 100.00%

TOTAL REVENUE CATEGORIES - (\$301,952) (\$301,952) 100.00%

AVAILABLE REVENUES

8000 General Fund - (39,363) (39,363) 100.00%

6400 Federal Funds Ltd - (262,589) (262,589) 100.00%

TOTAL AVAILABLE REVENUES - (\$301,952) (\$301,952) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

Description	Agency Request 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	-	(30,771)	(30,771)	100.00%
3400 Other Funds Ltd	-	(25,795)	(25,795)	100.00%
6400 Federal Funds Ltd	-	(148,487)	(148,487)	100.00%
All Funds	-	(205,053)	(205,053)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(30,771)	(30,771)	100.00%
3400 Other Funds Ltd	-	(25,795)	(25,795)	100.00%
6400 Federal Funds Ltd	-	(148,487)	(148,487)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$205,053)	(\$205,053)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(30,771)	(30,771)	100.00%
3400 Other Funds Ltd	-	(25,795)	(25,795)	100.00%
6400 Federal Funds Ltd	-	(148,487)	(148,487)	100.00%
TOTAL PERSONAL SERVICES	-	(\$205,053)	(\$205,053)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(8,592)	(8,592)	100.00%
3400 Other Funds Ltd	-	(30,097)	(30,097)	100.00%
6400 Federal Funds Ltd	-	(114,102)	(114,102)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(152,791)	(152,791)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(8,592)	(8,592)	100.00%
3400 Other Funds Ltd	-	(30,097)	(30,097)	100.00%
6400 Federal Funds Ltd	-	(114,102)	(114,102)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$152,791)	(\$152,791)	100.00%
EXPENDITURES				
8000 General Fund	-	(39,363)	(39,363)	100.00%
3400 Other Funds Ltd	-	(55,892)	(55,892)	100.00%
6400 Federal Funds Ltd	-	(262,589)	(262,589)	100.00%
TOTAL EXPENDITURES	-	(\$357,844)	(\$357,844)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	55,892	55,892	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$55,892	\$55,892	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (4,932) (4,932) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (20,740) (20,740) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,932) (4,932) 100.00%

6400 Federal Funds Ltd - (20,740) (20,740) 100.00%

TOTAL REVENUE CATEGORIES - (\$25,672) (\$25,672) 100.00%

AVAILABLE REVENUES

8000 General Fund - (4,932) (4,932) 100.00%

6400 Federal Funds Ltd - (20,740) (20,740) 100.00%

TOTAL AVAILABLE REVENUES - (\$25,672) (\$25,672) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,932)	(4,932)	100.00%
3400 Other Funds Ltd	-	(3,498)	(3,498)	100.00%
6400 Federal Funds Ltd	-	(20,740)	(20,740)	100.00%
All Funds	-	(29,170)	(29,170)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,932)	(4,932)	100.00%
3400 Other Funds Ltd	-	(3,498)	(3,498)	100.00%
6400 Federal Funds Ltd	-	(20,740)	(20,740)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$29,170)	(\$29,170)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,932)	(4,932)	100.00%
3400 Other Funds Ltd	-	(3,498)	(3,498)	100.00%
6400 Federal Funds Ltd	-	(20,740)	(20,740)	100.00%
TOTAL PERSONAL SERVICES	-	(\$29,170)	(\$29,170)	100.00%
EXPENDITURES				
8000 General Fund	-	(4,932)	(4,932)	100.00%
3400 Other Funds Ltd	-	(3,498)	(3,498)	100.00%
6400 Federal Funds Ltd	-	(20,740)	(20,740)	100.00%
TOTAL EXPENDITURES	-	(\$29,170)	(\$29,170)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,498	3,498	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$3,498	\$3,498	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (39,411) (39,411) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (165,722) (165,722) 100.00%

REVENUE CATEGORIES

8000 General Fund - (39,411) (39,411) 100.00%

6400 Federal Funds Ltd - (165,722) (165,722) 100.00%

TOTAL REVENUE CATEGORIES - (\$205,133) (\$205,133) 100.00%

AVAILABLE REVENUES

8000 General Fund - (39,411) (39,411) 100.00%

6400 Federal Funds Ltd - (165,722) (165,722) 100.00%

TOTAL AVAILABLE REVENUES - (\$205,133) (\$205,133) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request 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	-	(39,411)	(39,411)	100.00%
3400 Other Funds Ltd	-	(27,947)	(27,947)	100.00%
6400 Federal Funds Ltd	-	(165,722)	(165,722)	100.00%
All Funds	-	(233,080)	(233,080)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(39,411)	(39,411)	100.00%
3400 Other Funds Ltd	-	(27,947)	(27,947)	100.00%
6400 Federal Funds Ltd	-	(165,722)	(165,722)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$233,080)	(\$233,080)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(39,411)	(39,411)	100.00%
3400 Other Funds Ltd	-	(27,947)	(27,947)	100.00%
6400 Federal Funds Ltd	-	(165,722)	(165,722)	100.00%
TOTAL PERSONAL SERVICES	-	(\$233,080)	(\$233,080)	100.00%
EXPENDITURES				
8000 General Fund	-	(39,411)	(39,411)	100.00%
3400 Other Funds Ltd	-	(27,947)	(27,947)	100.00%
6400 Federal Funds Ltd	-	(165,722)	(165,722)	100.00%
TOTAL EXPENDITURES	-	(\$233,080)	(\$233,080)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	27,947	27,947	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$27,947	\$27,947	100.00%

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

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$150,000	\$150,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$150,000	\$150,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$150,000	\$150,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$150,000	\$150,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,357,470 - (1,357,470) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,357,470 - (1,357,470) (100.00%)

TOTAL REVENUE CATEGORIES \$1,357,470 - (\$1,357,470) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,357,470 - (1,357,470) (100.00%)

TOTAL AVAILABLE REVENUES \$1,357,470 - (\$1,357,470) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 183,720 - (183,720) (100.00%)

SALARIES & WAGES

8000 General Fund 183,720 - (183,720) (100.00%)

TOTAL SALARIES & WAGES \$183,720 - (\$183,720) (100.00%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	-	(80)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	36,248	-	(36,248)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	14,054	-	(14,054)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	-	(118)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,101	-	(1,101)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	112,657	-	(112,657)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$112,657	-	(\$112,657)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	296,377	-	(296,377)	(100.00%)
TOTAL PERSONAL SERVICES	\$296,377	-	(\$296,377)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	8,413	-	(8,413)	(100.00%)
4150 Employee Training				
8000 General Fund	6,154	-	(6,154)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,525	-	(10,525)	(100.00%)
4200 Telecommunications				
8000 General Fund	11,897	-	(11,897)	(100.00%)
4225 State Gov. Service Charges				
8000 General Fund	8,550	-	(8,550)	(100.00%)
4250 Data Processing				
8000 General Fund	6,413	-	(6,413)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	3,892	-	(3,892)	(100.00%)
4300 Professional Services				
8000 General Fund	969,000	-	(969,000)	(100.00%)
4325 Attorney General				
8000 General Fund	8,016	-	(8,016)	(100.00%)
4350 Dispute Resolution Services				

Description	Agency Request 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	200	-	(200)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	686	-	(686)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	10,937	-	(10,937)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,672	-	(2,672)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,400	-	(1,400)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,169	-	(6,169)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,169	-	(6,169)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,061,093	-	(1,061,093)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,061,093	-	(\$1,061,093)	(100.00%)
EXPENDITURES				
8000 General Fund	1,357,470	-	(1,357,470)	(100.00%)
TOTAL EXPENDITURES	\$1,357,470	-	(\$1,357,470)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions 2 - (2) (100.00%)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions 1.50 - (1.50) (100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Certified Work Ready Communities
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$6,000,000 - (\$6,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 183,144 - (183,144) (100.00%)

3160 Temporary Appointments

8000 General Fund 20,000 - (20,000) (100.00%)

SALARIES & WAGES

8000 General Fund 203,144 - (203,144) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$203,144	-	(\$203,144)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	-	(80)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	36,134	-	(36,134)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	15,541	-	(15,541)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	-	(118)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,099	-	(1,099)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	114,028	-	(114,028)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$114,028	-	(\$114,028)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	317,172	-	(317,172)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Certified Work Ready Communities
 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		
TOTAL PERSONAL SERVICES	\$317,172	-	(\$317,172)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,704	-	(12,704)	(100.00%)
4150 Employee Training				
8000 General Fund	7,684	-	(7,684)	(100.00%)
4175 Office Expenses				
8000 General Fund	16,299	-	(16,299)	(100.00%)
4200 Telecommunications				
8000 General Fund	16,228	-	(16,228)	(100.00%)
4225 State Gov. Service Charges				
8000 General Fund	13,716	-	(13,716)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	10,515	-	(10,515)	(100.00%)
4300 Professional Services				
8000 General Fund	1,761,000	-	(1,761,000)	(100.00%)
4325 Attorney General				
8000 General Fund	13,716	-	(13,716)	(100.00%)
4350 Dispute Resolution Services				

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Certified Work Ready Communities
 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		
8000 General Fund	100	-	(100)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	526	-	(526)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	11,370	-	(11,370)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	3,810	-	(3,810)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,400	-	(1,400)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,169	-	(6,169)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,169	-	(6,169)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,881,406	-	(1,881,406)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,881,406	-	(\$1,881,406)	(100.00%)
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	3,801,422	-	(3,801,422)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	3,801,422	-	(3,801,422)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$3,801,422	-	(\$3,801,422)	(100.00%)
EXPENDITURES				
8000 General Fund	6,000,000	-	(6,000,000)	(100.00%)
TOTAL EXPENDITURES	\$6,000,000	-	(\$6,000,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Cross-Agency Education Research Unit
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 377,802 - (377,802) (100.00%)

REVENUE CATEGORIES

8000 General Fund 377,802 - (377,802) (100.00%)

TOTAL REVENUE CATEGORIES \$377,802 - (\$377,802) (100.00%)

AVAILABLE REVENUES

8000 General Fund 377,802 - (377,802) (100.00%)

TOTAL AVAILABLE REVENUES \$377,802 - (\$377,802) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 184,224 - (184,224) (100.00%)

SALARIES & WAGES

8000 General Fund 184,224 - (184,224) (100.00%)

TOTAL SALARIES & WAGES \$184,224 - (\$184,224) (100.00%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	-	(80)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	36,348	-	(36,348)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	14,094	-	(14,094)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	-	(118)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,104	-	(1,104)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	112,800	-	(112,800)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$112,800	-	(\$112,800)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	297,024	-	(297,024)	(100.00%)
TOTAL PERSONAL SERVICES	\$297,024	-	(\$297,024)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,274	-	(1,274)	(100.00%)
4150 Employee Training				
8000 General Fund	6,112	-	(6,112)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,112	-	(4,112)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,798	-	(4,798)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	515	-	(515)	(100.00%)
4350 Dispute Resolution Services				
8000 General Fund	100	-	(100)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	526	-	(526)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,560	-	(7,560)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,400	-	(1,400)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request 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	6,169	-	(6,169)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	16,714	-	(16,714)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	49,280	-	(49,280)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$49,280	-	(\$49,280)	(100.00%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	11,498	-	(11,498)	(100.00%)
5600 Data Processing Hardware				
8000 General Fund	20,000	-	(20,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	31,498	-	(31,498)	(100.00%)
TOTAL CAPITAL OUTLAY	\$31,498	-	(\$31,498)	(100.00%)
EXPENDITURES				
8000 General Fund	377,802	-	(377,802)	(100.00%)
TOTAL EXPENDITURES	\$377,802	-	(\$377,802)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Cross-Agency Education Research Unit
 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 10,000,000 10,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 10,000,000 10,000,000 100.00%

TOTAL REVENUE CATEGORIES - \$10,000,000 \$10,000,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 10,000,000 10,000,000 100.00%

TOTAL AVAILABLE REVENUES - \$10,000,000 \$10,000,000 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund - 462,989 462,989 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - 462,989 462,989 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - \$462,989 \$462,989 100.00%

PERSONAL SERVICES

Description	Agency Request 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	-	462,989	462,989	100.00%
TOTAL PERSONAL SERVICES	-	\$462,989	\$462,989	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	44,531	44,531	100.00%
4150 Employee Training				
8000 General Fund	-	27,121	27,121	100.00%
4175 Office Expenses				
8000 General Fund	-	65,811	65,811	100.00%
4200 Telecommunications				
8000 General Fund	-	54,291	54,291	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	54,379	54,379	100.00%
4250 Data Processing				
8000 General Fund	-	10,000	10,000	100.00%
4275 Publicity and Publications				
8000 General Fund	-	10,480	10,480	100.00%
4300 Professional Services				
8000 General Fund	-	1,000,000	1,000,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	-	54,379	54,379	100.00%
4350 Dispute Resolution Services				
8000 General Fund	-	371	371	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	1,611	1,611	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	24,843	24,843	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	18,150	18,150	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,892	3,892	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	17,152	17,152	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,387,011	1,387,011	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,387,011	\$1,387,011	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				

Description	Agency Request 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	-	8,150,000	8,150,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	8,150,000	8,150,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$8,150,000	\$8,150,000	100.00%
EXPENDITURES				
8000 General Fund	-	10,000,000	10,000,000	100.00%
TOTAL EXPENDITURES	-	\$10,000,000	\$10,000,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	3	3	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	3.00	3.00	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000
 Package: Transfer to Dept of Post-Sec Ed
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(441,396)	(441,396)	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(16,316,757)	(16,316,757)	100.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	-	(795,480)	(795,480)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(791,467)	(791,467)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(13,287,882)	(13,287,882)	100.00%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	-	(1,586,981)	(1,586,981)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	-	(16,316,757)	(16,316,757)	100.00%
3400 Other Funds Ltd	-	(3,173,928)	(3,173,928)	100.00%
6400 Federal Funds Ltd	-	(13,287,882)	(13,287,882)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$32,778,567)	(\$32,778,567)	100.00%
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
6400 Federal Funds Ltd	-	270,000	270,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(16,316,757)	(16,316,757)	100.00%
3400 Other Funds Ltd	-	(3,615,324)	(3,615,324)	100.00%
6400 Federal Funds Ltd	-	(13,017,882)	(13,017,882)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$32,949,963)	(\$32,949,963)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,227,134)	(1,227,134)	100.00%
3400 Other Funds Ltd	-	(867,160)	(867,160)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(5,027,636)	(5,027,636)	100.00%
All Funds	-	(7,121,930)	(7,121,930)	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(51,133)	(51,133)	100.00%
3400 Other Funds Ltd	-	(105,102)	(105,102)	100.00%
6400 Federal Funds Ltd	-	(75,359)	(75,359)	100.00%
All Funds	-	(231,594)	(231,594)	100.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	-	(2,495)	(2,495)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,278,267)	(1,278,267)	100.00%
3400 Other Funds Ltd	-	(972,262)	(972,262)	100.00%
6400 Federal Funds Ltd	-	(5,105,490)	(5,105,490)	100.00%
TOTAL SALARIES & WAGES	-	(\$7,356,019)	(\$7,356,019)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Ref. Bd. Assessments				
8000 General Fund	-	(330)	(330)	100.00%
3400 Other Funds Ltd	-	(262)	(262)	100.00%
6400 Federal Funds Ltd	-	(1,488)	(1,488)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(2,080)	(2,080)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(234,011)	(234,011)	100.00%
3400 Other Funds Ltd	-	(165,371)	(165,371)	100.00%
6400 Federal Funds Ltd	-	(959,247)	(959,247)	100.00%
All Funds	-	(1,358,629)	(1,358,629)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(77,817)	(77,817)	100.00%
3400 Other Funds Ltd	-	(54,479)	(54,479)	100.00%
6400 Federal Funds Ltd	-	(337,141)	(337,141)	100.00%
All Funds	-	(469,437)	(469,437)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(95,678)	(95,678)	100.00%
3400 Other Funds Ltd	-	(73,327)	(73,327)	100.00%
6400 Federal Funds Ltd	-	(388,467)	(388,467)	100.00%
All Funds	-	(557,472)	(557,472)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(481)	(481)	100.00%
3400 Other Funds Ltd	-	(390)	(390)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,197)	(2,197)	100.00%
All Funds	-	(3,068)	(3,068)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(8,315)	(8,315)	100.00%
3400 Other Funds Ltd	-	(5,922)	(5,922)	100.00%
All Funds	-	(14,237)	(14,237)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(250,932)	(250,932)	100.00%
3400 Other Funds Ltd	-	(199,962)	(199,962)	100.00%
6400 Federal Funds Ltd	-	(1,136,562)	(1,136,562)	100.00%
All Funds	-	(1,587,456)	(1,587,456)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(667,564)	(667,564)	100.00%
3400 Other Funds Ltd	-	(499,713)	(499,713)	100.00%
6400 Federal Funds Ltd	-	(2,825,102)	(2,825,102)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$3,992,379)	(\$3,992,379)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	25,903	25,903	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	26,703	26,703	100.00%
6400 Federal Funds Ltd	-	115,898	115,898	100.00%
All Funds	-	168,504	168,504	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(472,658)	(472,658)	100.00%
3400 Other Funds Ltd	-	(9,261)	(9,261)	100.00%
6400 Federal Funds Ltd	-	(219,854)	(219,854)	100.00%
All Funds	-	(701,773)	(701,773)	100.00%
3470 Undistributed (P.S.)				
8000 General Fund	-	30,771	30,771	100.00%
3400 Other Funds Ltd	-	25,795	25,795	100.00%
6400 Federal Funds Ltd	-	148,487	148,487	100.00%
All Funds	-	205,053	205,053	100.00%
3991 PERS Policy Adjustment				
8000 General Fund	-	44,343	44,343	100.00%
3400 Other Funds Ltd	-	31,445	31,445	100.00%
6400 Federal Funds Ltd	-	186,462	186,462	100.00%
All Funds	-	262,250	262,250	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(371,641)	(371,641)	100.00%
3400 Other Funds Ltd	-	74,682	74,682	100.00%
6400 Federal Funds Ltd	-	230,993	230,993	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$65,966)	(\$65,966)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,317,472)	(2,317,472)	100.00%
3400 Other Funds Ltd	-	(1,397,293)	(1,397,293)	100.00%
6400 Federal Funds Ltd	-	(7,699,599)	(7,699,599)	100.00%
TOTAL PERSONAL SERVICES	-	(\$11,414,364)	(\$11,414,364)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(93,677)	(93,677)	100.00%
3400 Other Funds Ltd	-	(73,249)	(73,249)	100.00%
6400 Federal Funds Ltd	-	(103,371)	(103,371)	100.00%
All Funds	-	(270,297)	(270,297)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(11,212)	(11,212)	100.00%
3400 Other Funds Ltd	-	(48,964)	(48,964)	100.00%
6400 Federal Funds Ltd	-	(120,971)	(120,971)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(181,147)	(181,147)	100.00%
4150 Employee Training				
8000 General Fund	-	(33,868)	(33,868)	100.00%
3400 Other Funds Ltd	-	(25,511)	(25,511)	100.00%
6400 Federal Funds Ltd	-	(46,011)	(46,011)	100.00%
All Funds	-	(105,390)	(105,390)	100.00%
4175 Office Expenses				
8000 General Fund	-	(114,196)	(114,196)	100.00%
3400 Other Funds Ltd	-	(119,157)	(119,157)	100.00%
6400 Federal Funds Ltd	-	(97,482)	(97,482)	100.00%
All Funds	-	(330,835)	(330,835)	100.00%
4200 Telecommunications				
8000 General Fund	-	(81,722)	(81,722)	100.00%
3400 Other Funds Ltd	-	(29,761)	(29,761)	100.00%
6400 Federal Funds Ltd	-	(70,789)	(70,789)	100.00%
All Funds	-	(182,272)	(182,272)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(195,329)	(195,329)	100.00%
3400 Other Funds Ltd	-	(72,319)	(72,319)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(280,950)	(280,950)	100.00%
All Funds	-	(548,598)	(548,598)	100.00%
4250 Data Processing				
8000 General Fund	-	(9,654)	(9,654)	100.00%
3400 Other Funds Ltd	-	(1,546)	(1,546)	100.00%
6400 Federal Funds Ltd	-	1,708	1,708	100.00%
All Funds	-	(9,492)	(9,492)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(14,818)	(14,818)	100.00%
3400 Other Funds Ltd	-	(35,502)	(35,502)	100.00%
6400 Federal Funds Ltd	-	(13,108)	(13,108)	100.00%
All Funds	-	(63,428)	(63,428)	100.00%
4300 Professional Services				
8000 General Fund	-	(1,177,750)	(1,177,750)	100.00%
3400 Other Funds Ltd	-	(1,013,008)	(1,013,008)	100.00%
6400 Federal Funds Ltd	-	(4,187,308)	(4,187,308)	100.00%
All Funds	-	(6,378,066)	(6,378,066)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(524)	(524)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(138,941)	(138,941)	100.00%
6400 Federal Funds Ltd	-	(201,550)	(201,550)	100.00%
All Funds	-	(341,015)	(341,015)	100.00%
4325 Attorney General				
8000 General Fund	-	(83,715)	(83,715)	100.00%
3400 Other Funds Ltd	-	(19,533)	(19,533)	100.00%
6400 Federal Funds Ltd	-	(17,765)	(17,765)	100.00%
All Funds	-	(121,013)	(121,013)	100.00%
4350 Dispute Resolution Services				
8000 General Fund	-	(371)	(371)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(476)	(476)	100.00%
6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
All Funds	-	(1,638)	(1,638)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(12,127)	(12,127)	100.00%
3400 Other Funds Ltd	-	(8,271)	(8,271)	100.00%
6400 Federal Funds Ltd	-	(41,532)	(41,532)	100.00%
All Funds	-	(61,930)	(61,930)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	-	(43,824)	(43,824)	100.00%
3400 Other Funds Ltd	-	(50,044)	(50,044)	100.00%
6400 Federal Funds Ltd	-	(218,987)	(218,987)	100.00%
All Funds	-	(312,855)	(312,855)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(19,126)	(19,126)	100.00%
3400 Other Funds Ltd	-	(421)	(421)	100.00%
6400 Federal Funds Ltd	-	(8,991)	(8,991)	100.00%
All Funds	-	(28,538)	(28,538)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,563)	(10,563)	100.00%
3400 Other Funds Ltd	-	(218,830)	(218,830)	100.00%
6400 Federal Funds Ltd	-	(3,479)	(3,479)	100.00%
All Funds	-	(232,872)	(232,872)	100.00%
4675 Undistributed (S.S.)				
8000 General Fund	-	8,592	8,592	100.00%
3400 Other Funds Ltd	-	30,097	30,097	100.00%
6400 Federal Funds Ltd	-	114,102	114,102	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	152,791	152,791	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(13,162)	(13,162)	100.00%
3400 Other Funds Ltd	-	(12,281)	(12,281)	100.00%
All Funds	-	(25,443)	(25,443)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(13,705)	(13,705)	100.00%
3400 Other Funds Ltd	-	(459)	(459)	100.00%
6400 Federal Funds Ltd	-	(20,637)	(20,637)	100.00%
All Funds	-	(34,801)	(34,801)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,921,227)	(1,921,227)	100.00%
3400 Other Funds Ltd	-	(1,837,700)	(1,837,700)	100.00%
6400 Federal Funds Ltd	-	(5,318,283)	(5,318,283)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,077,210)	(\$9,077,210)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(11,378,058)	(11,378,058)	100.00%
6581 Spc Pmt to Education, Dept of				

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Office Operations

Cross Reference Number: 58600-001-00-00-00000

Package: Transfer to Dept of Post-Sec Ed

Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request 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	-	(700,000)	(700,000)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(12,078,058)	(12,078,058)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$12,078,058)	(\$12,078,058)	100.00%
EXPENDITURES				
8000 General Fund	-	(16,316,757)	(16,316,757)	100.00%
3400 Other Funds Ltd	-	(3,234,993)	(3,234,993)	100.00%
6400 Federal Funds Ltd	-	(13,017,882)	(13,017,882)	100.00%
TOTAL EXPENDITURES	-	(\$32,569,632)	(\$32,569,632)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(380,331)	(380,331)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$380,331)	(\$380,331)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(52)	(52)	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	-	(56)	(56)	100.00%

AUTHORIZED FTE

Description	Agency Request 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/Unclass FTE Positions	-	(51.70)	(51.70)	100.00%
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%
TOTAL AUTHORIZED FTE	-	(55.70)	(55.70)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 14,239,300 14,239,300 0 0.00%

REVENUE CATEGORIES

8000 General Fund 14,239,300 14,239,300 0 0.00%

TOTAL REVENUE CATEGORIES \$14,239,300 \$14,239,300 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 14,239,300 14,239,300 0 0.00%

TOTAL AVAILABLE REVENUES \$14,239,300 \$14,239,300 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 14,239,300 14,239,300 0 0.00%

SPECIAL PAYMENTS

8000 General Fund 14,239,300 14,239,300 0 0.00%

TOTAL SPECIAL PAYMENTS \$14,239,300 \$14,239,300 \$0 0.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail

Cross Reference Number: 58600-002-00-00-00000

2013-15 Biennium

Package: Phase-in

State Support to CCs

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (530,750) (530,750) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (530,750) (530,750) 0 0.00%

TOTAL REVENUE CATEGORIES (\$530,750) (\$530,750) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (530,750) (530,750) 0 0.00%

TOTAL AVAILABLE REVENUES (\$530,750) (\$530,750) \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6040 Dist to Local School Districts

8000 General Fund (265,375) (265,375) 0 0.00%

6045 Dist to Comm College Districts

8000 General Fund (265,375) (265,375) 0 0.00%

SPECIAL PAYMENTS

8000 General Fund (530,750) (530,750) 0 0.00%

TOTAL SPECIAL PAYMENTS (\$530,750) (\$530,750) \$0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 9,498,257 9,498,257 0 0.00%

REVENUE CATEGORIES

8000 General Fund 9,498,257 9,498,257 0 0.00%

TOTAL REVENUE CATEGORIES \$9,498,257 \$9,498,257 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 9,498,257 9,498,257 0 0.00%

TOTAL AVAILABLE REVENUES \$9,498,257 \$9,498,257 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 9,498,257 9,498,257 0 0.00%

SPECIAL PAYMENTS

8000 General Fund 9,498,257 9,498,257 0 0.00%

TOTAL SPECIAL PAYMENTS \$9,498,257 \$9,498,257 \$0 0.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

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

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 State Support to CCs

Cross Reference Number: 58600-002-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 24,068,729 22,414,102 (1,654,627) (6.87%)

REVENUE CATEGORIES

8000 General Fund 24,068,729 22,414,102 (1,654,627) (6.87%)

TOTAL REVENUE CATEGORIES \$24,068,729 \$22,414,102 (\$1,654,627) (6.87%)

AVAILABLE REVENUES

8000 General Fund 24,068,729 22,414,102 (1,654,627) (6.87%)

TOTAL AVAILABLE REVENUES \$24,068,729 \$22,414,102 (\$1,654,627) (6.87%)

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 24,068,729 22,414,102 (1,654,627) (6.87%)

SPECIAL PAYMENTS

8000 General Fund 24,068,729 22,414,102 (1,654,627) (6.87%)

TOTAL SPECIAL PAYMENTS \$24,068,729 \$22,414,102 (\$1,654,627) (6.87%)

ENDING BALANCE

8000 General Fund - 0 0.00%

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(9,184,452)	(9,184,452)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(9,184,452)	(9,184,452)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$9,184,452)	(\$9,184,452)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(9,184,452)	(9,184,452)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$9,184,452)	(\$9,184,452)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	(9,184,452)	(9,184,452)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(9,184,452)	(9,184,452)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$9,184,452)	(\$9,184,452)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (594,081) (594,081) 100.00%

REVENUE CATEGORIES

8000 General Fund - (594,081) (594,081) 100.00%

TOTAL REVENUE CATEGORIES - (\$594,081) (\$594,081) 100.00%

AVAILABLE REVENUES

8000 General Fund - (594,081) (594,081) 100.00%

TOTAL AVAILABLE REVENUES - (\$594,081) (\$594,081) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund - (594,081) (594,081) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (594,081) (594,081) 100.00%

TOTAL SPECIAL PAYMENTS - (\$594,081) (\$594,081) 100.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 State Support to CCs

Cross Reference Number: 58600-002-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (8,713,195) (8,713,195) 100.00%

REVENUE CATEGORIES

8000 General Fund - (8,713,195) (8,713,195) 100.00%

TOTAL REVENUE CATEGORIES - (\$8,713,195) (\$8,713,195) 100.00%

AVAILABLE REVENUES

8000 General Fund - (8,713,195) (8,713,195) 100.00%

TOTAL AVAILABLE REVENUES - (\$8,713,195) (\$8,713,195) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund - (8,713,195) (8,713,195) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (8,713,195) (8,713,195) 100.00%

TOTAL SPECIAL PAYMENTS - (\$8,713,195) (\$8,713,195) 100.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 State Support to CCs

Cross Reference Number: 58600-002-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 29,758,256 4,948,306 (24,809,950) (83.37%)

REVENUE CATEGORIES

8000 General Fund 29,758,256 4,948,306 (24,809,950) (83.37%)

TOTAL REVENUE CATEGORIES \$29,758,256 \$4,948,306 (\$24,809,950) (83.37%)

AVAILABLE REVENUES

8000 General Fund 29,758,256 4,948,306 (24,809,950) (83.37%)

TOTAL AVAILABLE REVENUES \$29,758,256 \$4,948,306 (\$24,809,950) (83.37%)

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 29,758,256 4,948,306 (24,809,950) (83.37%)

SPECIAL PAYMENTS

8000 General Fund 29,758,256 4,948,306 (24,809,950) (83.37%)

TOTAL SPECIAL PAYMENTS \$29,758,256 \$4,948,306 (\$24,809,950) (83.37%)

ENDING BALANCE

8000 General Fund - - 0 0.00%

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,642,530 - (2,642,530) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,642,530 - (2,642,530) (100.00%)

TOTAL REVENUE CATEGORIES \$2,642,530 - (\$2,642,530) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,642,530 - (2,642,530) (100.00%)

TOTAL AVAILABLE REVENUES \$2,642,530 - (\$2,642,530) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 2,642,530 - (2,642,530) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 2,642,530 - (2,642,530) (100.00%)

TOTAL SPECIAL PAYMENTS \$2,642,530 - (\$2,642,530) (100.00%)

ENDING BALANCE

8000 General Fund - - 0 0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail

Cross Reference Number: 58600-002-00-00-00000

2013-15 Biennium

Package: Career Pathways

State Support to CCs

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	673,800	673,800	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	673,800	673,800	100.00%
TOTAL REVENUE CATEGORIES	-	\$673,800	\$673,800	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	673,800	673,800	100.00%
TOTAL AVAILABLE REVENUES	-	\$673,800	\$673,800	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	-	673,800	673,800	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	673,800	673,800	100.00%
TOTAL SPECIAL PAYMENTS	-	\$673,800	\$673,800	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 State Support to CCs

Cross Reference Number: 58600-002-00-00-00000

Package: Community Care Worker Training

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request 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%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 State Support to CCs

Cross Reference Number: 58600-002-00-00-00000

Package: Transfer to Dept of Post-Sec Ed

Pkg Group: POL Pkg Type: POL Pkg Number: 400

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (429,042,737) (429,042,737) 100.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - (25,308) (25,308) 100.00%

REVENUE CATEGORIES

8000 General Fund - (429,042,737) (429,042,737) 100.00%

3400 Other Funds Ltd - (25,308) (25,308) 100.00%

TOTAL REVENUE CATEGORIES - (\$429,068,045) (\$429,068,045) 100.00%

AVAILABLE REVENUES

8000 General Fund - (429,042,737) (429,042,737) 100.00%

3400 Other Funds Ltd - (25,308) (25,308) 100.00%

TOTAL AVAILABLE REVENUES - (\$429,068,045) (\$429,068,045) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund - (429,042,737) (429,042,737) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(25,308)	(25,308)	100.00%
All Funds	-	(429,068,045)	(429,068,045)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(429,042,737)	(429,042,737)	100.00%
3400 Other Funds Ltd	-	(25,308)	(25,308)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$429,068,045)	(\$429,068,045)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,733,786) (2,733,786) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (2,733,786) (2,733,786) 0 0.00%

TOTAL REVENUE CATEGORIES (\$2,733,786) (\$2,733,786) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (2,733,786) (2,733,786) 0 0.00%

TOTAL AVAILABLE REVENUES (\$2,733,786) (\$2,733,786) \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

6400 Federal Funds Ltd (2,733,786) (2,733,786) 0 0.00%

SPECIAL PAYMENTS

6400 Federal Funds Ltd (2,733,786) (2,733,786) 0 0.00%

TOTAL SPECIAL PAYMENTS (\$2,733,786) (\$2,733,786) \$0 0.00%

ENDING BALANCE

6400 Federal Funds Ltd - - 0 0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000

Package: Standard Inflation

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,364,010	2,364,010	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,364,010	2,364,010	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,364,010	\$2,364,010	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,364,010	2,364,010	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,364,010	\$2,364,010	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

6400 Federal Funds Ltd	189	189	0	0.00%
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6025 Dist to Other Gov Unit

6400 Federal Funds Ltd	1,492	1,492	0	0.00%
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6030 Dist to Non-Gov Units

6400 Federal Funds Ltd	2,029,987	2,029,987	0	0.00%
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6045 Dist to Comm College Districts

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	325,108	325,108	0	0.00%
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	4,320	4,320	0	0.00%
6471 Spc Pmt to Employment Dept				
6400 Federal Funds Ltd	2,913	2,913	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	2,364,009	2,364,009	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,364,009	\$2,364,009	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL ENDING BALANCE	\$1	\$1	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(7,725,521)	(7,725,521)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(7,725,521)	(7,725,521)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$7,725,521)	(\$7,725,521)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	7,725,521	7,725,521	0	0.00%
TOTAL ENDING BALANCE	\$7,725,521	\$7,725,521	\$0	0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000

Package: Transfer to Dept of Post-Sec Ed

Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(8,438)	(8,438)	100.00%
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	-	(18,968,831)	(18,968,831)	100.00%
6400 Federal Funds Ltd	-	(93,138,910)	(93,138,910)	100.00%
All Funds	-	(112,107,741)	(112,107,741)	100.00%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	-	(420,264)	(420,264)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(420,264)	(420,264)	100.00%
6200 Federal Funds Non-Ltd	-	(18,968,831)	(18,968,831)	100.00%
6400 Federal Funds Ltd	-	(93,138,910)	(93,138,910)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$112,528,005)	(\$112,528,005)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(428,702)	(428,702)	100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000
 Package: Transfer to Dept of Post-Sec Ed
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	-	(18,968,831)	(18,968,831)	100.00%
6400 Federal Funds Ltd	-	(93,138,910)	(93,138,910)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$112,536,443)	(\$112,536,443)	100.00%

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

6400 Federal Funds Ltd - (8,080) (8,080) 100.00%

6025 Dist to Other Gov Unit

6200 Federal Funds Non-Ltd - (18,968,831) (18,968,831) 100.00%

6400 Federal Funds Ltd - (63,647) (63,647) 100.00%

All Funds - (19,032,478) (19,032,478) 100.00%

6030 Dist to Non-Gov Units

3400 Other Funds Ltd - (298,507) (298,507) 100.00%

6400 Federal Funds Ltd - (78,887,278) (78,887,278) 100.00%

All Funds - (79,185,785) (79,185,785) 100.00%

6045 Dist to Comm College Districts

3400 Other Funds Ltd - (84,527) (84,527) 100.00%

6400 Federal Funds Ltd - (13,871,284) (13,871,284) 100.00%

All Funds - (13,955,811) (13,955,811) 100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Federal/Other Support

Cross Reference Number: 58600-003-00-00-00000
 Package: Transfer to Dept of Post-Sec Ed
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	-	(184,320)	(184,320)	100.00%
6471 Spc Pmt to Employment Dept				
3400 Other Funds Ltd	-	(32,094)	(32,094)	100.00%
6400 Federal Funds Ltd	-	(124,301)	(124,301)	100.00%
All Funds	-	(156,395)	(156,395)	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(415,128)	(415,128)	100.00%
6200 Federal Funds Non-Ltd	-	(18,968,831)	(18,968,831)	100.00%
6400 Federal Funds Ltd	-	(93,138,910)	(93,138,910)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$112,522,869)	(\$112,522,869)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(13,574)	(13,574)	100.00%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$13,574)	(\$13,574)	100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	918	918	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(100)	(100)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	818	818	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES

\$818	\$818	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	818	818	0	0.00%
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TOTAL PERSONAL SERVICES

\$818	\$818	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	818	818	0	0.00%
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TOTAL EXPENDITURES

\$818	\$818	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	(818)	(818)	0	0.00%
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TOTAL ENDING BALANCE

(\$818)	(\$818)	\$0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,177,090)	(1,177,090)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(1,177,090)	(1,177,090)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,177,090)	(\$1,177,090)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(1,177,090)	(1,177,090)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,177,090)	(\$1,177,090)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	(9,289)	(9,289)	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	(9,289)	(9,289)	0	0.00%
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TOTAL SALARIES & WAGES	(\$9,289)	(\$9,289)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
6400 Federal Funds Ltd	(711)	(711)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(711)	(711)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$711)	(\$711)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
TOTAL PERSONAL SERVICES	(\$10,000)	(\$10,000)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	(27,000)	(27,000)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(27,000)	(27,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$27,000)	(\$27,000)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(21,524)	(21,524)	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(1,118,566)	(1,118,566)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(1,140,090)	(1,140,090)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,140,090)	(\$1,140,090)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(1,177,090)	(1,177,090)	0	0.00%
TOTAL EXPENDITURES	(\$1,177,090)	(\$1,177,090)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,436	5,436	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	5,436	5,436	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,436	\$5,436	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	5,436	5,436	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,436	\$5,436	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	393	393	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	2	2	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	88	88	0	0.00%
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4175 Office Expenses

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	212	212	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	75	75	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	57	57	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,407	1,407	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2	2	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	18	18	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	782	782	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	253	253	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	66	66	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2	2	0	0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	9	9	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,366	3,366	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,366	\$3,366	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	1,429	1,429	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,121	2,121	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	21,153	21,153	0	0.00%
6400 Federal Funds Ltd	5,436	5,436	0	0.00%
All Funds	26,589	26,589	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	15,108	15,108	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	742	742	0	0.00%
6575 Spc Pmt to Student Access Comm				

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,498	3,498	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	44,051	44,051	0	0.00%
6400 Federal Funds Ltd	5,436	5,436	0	0.00%
TOTAL SPECIAL PAYMENTS	\$49,487	\$49,487	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	47,417	47,417	0	0.00%
6400 Federal Funds Ltd	5,436	5,436	0	0.00%
TOTAL EXPENDITURES	\$52,853	\$52,853	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(47,417)	(47,417)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$47,417)	(\$47,417)	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	851,813	851,813	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	851,813	851,813	100.00%
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TOTAL REVENUE CATEGORIES

-	\$851,813	\$851,813	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	851,813	851,813	100.00%
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TOTAL AVAILABLE REVENUES

-	\$851,813	\$851,813	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	-	1,622	1,622	100.00%
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4150 Employee Training

6400 Federal Funds Ltd	-	2,656	2,656	100.00%
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4175 Office Expenses

6400 Federal Funds Ltd	-	2,656	2,656	100.00%
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4200 Telecommunications

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000

Package: May 2012 E-Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3,542	3,542	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	443	443	100.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	-	5,781	5,781	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	885	885	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	7,969	7,969	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	25,554	25,554	100.00%
TOTAL SERVICES & SUPPLIES	-	\$25,554	\$25,554	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	826,259	826,259	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	826,259	826,259	100.00%
TOTAL SPECIAL PAYMENTS	-	\$826,259	\$826,259	100.00%
EXPENDITURES				

Description	Agency Request 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	-	851,813	851,813	100.00%
TOTAL EXPENDITURES	-	\$851,813	\$851,813	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,341)	(\$1,341)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,341)	(\$1,341)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
TOTAL EXPENDITURES	-	(\$1,341)	(\$1,341)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,341	1,341	100.00%
TOTAL ENDING BALANCE	-	\$1,341	\$1,341	100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(10,714)	(10,714)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(10,714)	(10,714)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,714)	(\$10,714)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(10,714)	(10,714)	100.00%
TOTAL PERSONAL SERVICES	-	(\$10,714)	(\$10,714)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(10,714)	(10,714)	100.00%
TOTAL EXPENDITURES	-	(\$10,714)	(\$10,714)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	10,714	10,714	100.00%
TOTAL ENDING BALANCE	-	\$10,714	\$10,714	100.00%

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

BEGINNING BALANCE

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	(443,266)	(443,266)	100.00%
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REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	-	(175,000)	(175,000)	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(300,000)	(300,000)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(1,083,749)	(1,083,749)	100.00%
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	(1,700,000)	(1,700,000)	100.00%
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1250 Tsfr From Marine Bd, Or State

3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
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TRANSFERS IN

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000
 Package: Transfer to Dept of Post-Sec Ed
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,800,000)	(1,800,000)	100.00%
TOTAL TRANSFERS IN	-	(\$1,800,000)	(\$1,800,000)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(2,275,000)	(2,275,000)	100.00%
6400 Federal Funds Ltd	-	(1,083,749)	(1,083,749)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$3,358,749)	(\$3,358,749)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(2,718,266)	(2,718,266)	100.00%
6400 Federal Funds Ltd	-	(1,083,749)	(1,083,749)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$3,802,015)	(\$3,802,015)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(309,389)	(309,389)	100.00%
6400 Federal Funds Ltd	-	(25,459)	(25,459)	100.00%
All Funds	-	(334,848)	(334,848)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(309,389)	(309,389)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(25,459)	(25,459)	100.00%
TOTAL SALARIES & WAGES	-	(\$334,848)	(\$334,848)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(112)	(112)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(120)	(120)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(59,001)	(59,001)	100.00%
6400 Federal Funds Ltd	-	(4,855)	(4,855)	100.00%
All Funds	-	(63,856)	(63,856)	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	-	(20,684)	(20,684)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(23,668)	(23,668)	100.00%
6400 Federal Funds Ltd	-	(1,948)	(1,948)	100.00%
All Funds	-	(25,616)	(25,616)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(165)	(165)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(12)	(12)	100.00%
All Funds	-	(177)	(177)	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	(2,009)	(2,009)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(85,478)	(85,478)	100.00%
6400 Federal Funds Ltd	-	(6,106)	(6,106)	100.00%
All Funds	-	(91,584)	(91,584)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(191,117)	(191,117)	100.00%
6400 Federal Funds Ltd	-	(12,929)	(12,929)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$204,046)	(\$204,046)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(38,385)	(38,385)	100.00%
6400 Federal Funds Ltd	-	38,388	38,388	100.00%
All Funds	-	3	3	100.00%
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	12,055	12,055	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(26,330)	(26,330)	100.00%
6400 Federal Funds Ltd	-	38,388	38,388	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$12,058	\$12,058	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(526,836)	(526,836)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	(\$526,836)	(\$526,836)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(16,758)	(16,758)	100.00%
6400 Federal Funds Ltd	-	(1,622)	(1,622)	100.00%
All Funds	-	(18,380)	(18,380)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(99)	(99)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(3,757)	(3,757)	100.00%
6400 Federal Funds Ltd	-	(2,656)	(2,656)	100.00%
All Funds	-	(6,413)	(6,413)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	-	(9,064)	(9,064)	100.00%
6400 Federal Funds Ltd	-	(2,656)	(2,656)	100.00%
All Funds	-	(11,720)	(11,720)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(3,217)	(3,217)	100.00%
6400 Federal Funds Ltd	-	(3,542)	(3,542)	100.00%
All Funds	-	(6,759)	(6,759)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(9)	(9)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(2,442)	(2,442)	100.00%
6400 Federal Funds Ltd	-	(443)	(443)	100.00%
All Funds	-	(2,885)	(2,885)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(51,642)	(51,642)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(80)	(80)	100.00%
4400 Dues and Subscriptions				

Description	Agency Request 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	-	(749)	(749)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(16,117)	(16,117)	100.00%
6400 Federal Funds Ltd	-	(5,781)	(5,781)	100.00%
All Funds	-	(21,898)	(21,898)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(10,774)	(10,774)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(2,832)	(2,832)	100.00%
6400 Federal Funds Ltd	-	(885)	(885)	100.00%
All Funds	-	(3,717)	(3,717)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(103)	(103)	100.00%
6400 Federal Funds Ltd	-	(7,969)	(7,969)	100.00%
All Funds	-	(8,072)	(8,072)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(379)	(379)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(118,022)	(118,022)	100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000

Package: Transfer to Dept of Post-Sec Ed

Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request 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	-	(25,554)	(25,554)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$143,576)	(\$143,576)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	-	(60,982)	(60,982)	100.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	-	(90,488)	(90,488)	100.00%
6400 Federal Funds Ltd	-	(826,259)	(826,259)	100.00%
All Funds	-	(916,747)	(916,747)	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	(902,544)	(902,544)	100.00%
6400 Federal Funds Ltd	-	(231,936)	(231,936)	100.00%
All Funds	-	(1,134,480)	(1,134,480)	100.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	-	(644,626)	(644,626)	100.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	-	(31,670)	(31,670)	100.00%
6575 Spc Pmt to Student Access Comm				
3400 Other Funds Ltd	-	(149,235)	(149,235)	100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Youth Conservation Corp

Cross Reference Number: 58600-004-00-00-00000
 Package: Transfer to Dept of Post-Sec Ed
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(1,879,545)	(1,879,545)	100.00%
6400 Federal Funds Ltd	-	(1,058,195)	(1,058,195)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$2,937,740)	(\$2,937,740)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,524,403)	(2,524,403)	100.00%
6400 Federal Funds Ltd	-	(1,083,749)	(1,083,749)	100.00%
TOTAL EXPENDITURES	-	(\$3,608,152)	(\$3,608,152)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(193,863)	(193,863)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$193,863)	(\$193,863)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	(2,156,200)	(2,156,200)	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	(2,156,200)	(2,156,200)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$2,156,200)	(\$2,156,200)	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	(2,156,200)	(2,156,200)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,156,200)	(\$2,156,200)	100.00%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(430,000)	(430,000)	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	(1,726,200)	(1,726,200)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(2,156,200)	(2,156,200)	100.00%
TOTAL DEBT SERVICE	-	(\$2,156,200)	(\$2,156,200)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	(10,301)	(10,301)	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	(16,941,791)	(16,941,791)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc Non-Ltd	-	(1)	(1)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	-	(9,769,293)	(9,769,293)	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	(16,941,791)	(16,941,791)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(9,769,293)	(9,769,293)	100.00%
6230 Federal Funds Debt Svc Non-Ltd	-	(1)	(1)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$26,711,085)	(\$26,711,085)	100.00%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	(16,941,791)	(16,941,791)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(9,779,594)	(9,779,594)	100.00%
6230 Federal Funds Debt Svc Non-Ltd	-	(1)	(1)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$26,721,386)	(\$26,721,386)	100.00%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(6,825,000)	(6,825,000)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(3,520,000)	(3,520,000)	100.00%
All Funds	-	(10,345,000)	(10,345,000)	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	(10,116,791)	(10,116,791)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(6,259,594)	(6,259,594)	100.00%
6230 Federal Funds Debt Svc Non-Ltd	-	(1)	(1)	100.00%
All Funds	-	(16,376,386)	(16,376,386)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(16,941,791)	(16,941,791)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(9,779,594)	(9,779,594)	100.00%
6230 Federal Funds Debt Svc Non-Ltd	-	(1)	(1)	100.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 58600-005-00-00-00000
 Package: Transfer to Dept of Post-Sec Ed
 Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Agency Request 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 DEBT SERVICE	-	(\$26,721,386)	(\$26,721,386)	100.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
6230 Federal Funds Debt Svc Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Community Coll & Workforce Dvlpmnt, Dept of

Agency Number: 58600

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 58600-089-00-00-00000
 Package: Community College Capital Construction
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3020 Other Funds Cap Construction	105,741,100	-	(105,741,100)	(100.00%)
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	105,741,100	-	(105,741,100)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$105,741,100	-	(\$105,741,100)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

3020 Other Funds Cap Construction	105,741,100	-	(105,741,100)	(100.00%)
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ENDING BALANCE

3020 Other Funds Cap Construction	-	-	0	0.00%
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TOTAL ENDING BALANCE	-	-	\$0	0.00%
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 SUMMARY XREF:001-00-00.000 Office Operations

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	MEAHZ	7014	HA PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	11,697.00	112,291	56,146	112,291	280,728
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST	2	2	2.00	48.00	3,541.00	76,768	24,466	68,734	169,968
000	MENNZ	0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	7,438.00			178,512	178,512
000	MESNZ	7012	EA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	10,454.00	100,358	50,180	100,358	250,896
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	3	3.00	72.00	6,055.33		66,804	369,180	435,984
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	5,567.00	13,361		120,247	133,608
000	MMS	X7008	EA PRINCIPAL EXECUTIVE/MANAGER	E	3	3.00	72.00	7,711.33	51,048	122,453	381,715	555,216
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	9,035.00			216,840	216,840
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	8,613.00	93,020	20,672	93,020	206,712
000	OA	C0103	AA OFFICE SPECIALIST 1		1	1.00	24.00	2,352.00	16,934	22,580	16,934	56,448
000	OA	C0104	AA OFFICE SPECIALIST 2		3	3.00	72.00	2,627.00	22,579	83,726	82,839	189,144
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		1	1.00	24.00	3,177.00			76,248	76,248
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		2	2.00	48.00	3,838.00	18,422		165,802	184,224
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	3,838.00			92,112	92,112
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2		1	1.00	24.00	2,546.00	5,487	6,111	49,506	61,104
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3		1	1.00	24.00	3,838.00	18,422	9,212	64,478	92,112
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1		1	1.00	24.00	3,484.00	28,429		55,187	83,616
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3		1	1.00	24.00	5,873.00	7,048		133,904	140,952
000	OA	C0862	AA PROGRAM ANALYST 3		10	10.00	240.00	5,732.40	15,151		1,360,625	1,375,776
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		1	1.00	24.00	4,628.00			111,072	111,072
000	OA	C1118	AA RESEARCH ANALYST 4		1	1.00	24.00	6,463.00	116,334		38,778	155,112
000	OA	C1216	AA ACCOUNTANT 2		2	2.00	48.00	4,520.50		31,774	185,210	216,984
000	OA	C1217	AA ACCOUNTANT 3		1	1.00	24.00	4,628.00	11,107		99,965	111,072
000	OA	C1243	AA FISCAL ANALYST 1		1	1.00	24.00	4,628.00	27,768		83,304	111,072
000	OA	C1245	AA FISCAL ANALYST 3		1	1.00	24.00	6,463.00	103,925		51,187	762,112

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00	7,044	7,044	126,792		140,880
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	6,474.00	158,505	8,342	454,657		621,504
000	OA	Q2301	AA EDUCATION PROGRAM SPECIALIST 2	7	6.70	160.80	6,447.57	245,707	368,945	419,702		1,034,354
000				55	54.70	1312.80	5,671.36	1,249,708	878,455	5,309,199		7,437,362

01/16/13 REPORT NO. - PPDELBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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 SUMMARY XREF:001-00-00 081 Office Operations

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,352.00	22,579-	11,290-	22,579-		56,448-
081		1-	1.00-	24.00-	2,352.00	22,579-	11,290-	22,579-		56,448-

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:001-00-00 090 Office Operations

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	0A	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	6,163.00			147,912-		147,912-
090	0A	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	4,628.00			111,072-		111,072-
090				2-	2.00-	48.00-	5,395.50			258,984-		258,984-

01/16/13 REPORT NO.: PPDPFBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:001-00-00 103 Office Operations

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	GA	C1118	AA RESEARCH ANALYST 4		.00	.00	4,628.00					
103	GA	C2301	AA EDUCATION PROGRAM SPECIALIST 2		.00	.00	5,341.00					
103					.00	.00	4,984.50					

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:001-00-00 104 Office Operations

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	2,775.00					
104	OA	C0863	AA PROGRAM ANALYST 4		.00	.00	4,856.00					
104					.00	.00	3,815.50					

01/16/13 REPORT NO.: PPDPLBUDCL
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 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
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 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	QA	C1117	AA RESEARCH ANALYST 3		.00	.00	3,838.00					
105					.00	.00	3,838.00					

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
400	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	11,697.00	112,291-	56,146-	112,291-		280,728-
400	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2-	2.00-	48.00-	3,541.00	76,768-	24,466-	68,734-		169,968-
400	MENNZ0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,438.00			178,512-		178,512-
400	MESNZ7012	EA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	10,454.00	100,359-	50,179-	100,358-		250,896-
400	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3-	3.00-	72.00-	6,055.33		66,804-	369,180-		435,984-
400	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,567.00	13,361-		120,247-		133,608-
400	MMS X7008	EA	PRINCIPAL EXECUTIVE/MANAGER E	3-	3.00-	72.00-	7,711.33	51,048-	122,453-	381,715-		555,216-
400	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	9,035.00			216,840-		216,840-
400	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	8,613.00	93,021-	20,671-	93,020-		206,712-
400	OA C0103	AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,352.00	16,935-	22,579-	16,934-		56,448-
400	OA C0104	AA	OFFICE SPECIALIST 2	2-	2.00-	48.00-	2,764.50		72,436-	60,260-		132,696-
400	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,177.00			76,248-		76,248-
400	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2-	2.00-	48.00-	3,838.00	18,422-		165,802-		184,224-
400	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,838.00			92,112-		92,112-
400	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	2,546.00	5,488-	6,110-	49,506-		61,104-
400	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	3,838.00	18,423-	9,211-	64,478-		92,112-
400	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	3,484.00	28,429-		55,187-		83,616-
400	OA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	5,873.00	7,048-		133,904-		140,952-
400	OA C0862	AA	PROGRAM ANALYST 3	9-	9.00-	216.00-	5,684.55	15,151-		1,212,713-		1,227,864-
400	OA C1118	AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	6,463.00	116,334-		38,778-		155,112-
400	OA C1216	AA	ACCOUNTANT 2	2-	2.00-	48.00-	4,520.50		31,774-	185,210-		216,984-
400	OA C1217	AA	ACCOUNTANT 3	1-	1.00-	24.00-	4,628.00	11,107-		99,965-		111,072-
400	OA C1243	AA	FISCAL ANALYST 1	1-	1.00-	24.00-	4,628.00	27,768-		83,304-		111,072-
400	OA C1245	AA	FISCAL ANALYST 3	1-	1.00-	24.00-	6,463.00	103,925-		51,187-		155,112-
400	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	5,870.00	7,044-	7,044-	126,792-		760,880-

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
400	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	4-	4.00-	96.00-	5,474.00	158,505-	8,342-	454,657-		621,504-
400	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	7-	6.70-	160.80-	6,447.57	245,707-	368,945-	419,702-		1,034,354-
400				52-	51.70-	1240.80-	5,745.80	1,227,134-	867,160-	5,027,636-		7,121,930-
					.00	.00	5,595.91	5-	5			

01/16/13 REPORT NO.: PPDPLBUDCL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LP SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,304.00		101,837	25,459		127,296
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,775.00		66,600			66,600
000	OA	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	5,873.00		140,952			140,952
000				3	3.00	72.00	4,650.66		309,389	25,459		334,848

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:004-00-00 400 Youth Conservation C

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
400	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,304.00		101,837-	25,459-		127,296-
400	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	2,775.00		66,600-			66,600-
400	OA	C0263	AA PROGRAM ANALYST 4	1-	1.00-	24.00-	5,873.00		140,952-			140,952-
400				3-	3.00-	72.00-	4,650.66		309,389-	25,459-		334,848-
					.00	.00	4,650.66					
					.00	.00	5,549.42	5-	5			

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:004-00-00 400 Youth Conservation C

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
					.00	.00	5,549.42	5-	5			

01/16/13 REPORT NO.: PPDPPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
400	MEAHZ	7014	HA PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	11,697.00					
400	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,541.00					
400	MENNZ	0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	7,438.00					
400	MESNZ	7012	EA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,454.00	1-			1	
400	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	6,055.33					
400	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,435.50					
400	MMS	X7008	EA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,711.33					
400	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,035.00					
400	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,613.00	1-			1	
400	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,352.00	1-			1	
081	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,627.00					
400	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,177.00					
104	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,382.42					
400	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,838.00					
400	OA	C0211	AA ACCOUNTING TECHNICIAN 2		.00	.00	2,546.00	1-			1	
400	OA	C0212	AA ACCOUNTING TECHNICIAN 3		.00	.00	3,838.00	1-			1	
400	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1		.00	.00	3,484.00					
400	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3		.00	.00	5,873.00					
090	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	5,732.40					
104	OA	C0863	AA PROGRAM ANALYST 4		.00	.00	5,534.00					
090	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	4,628.00					
105	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	3,838.00					
103	OA	C1118	AA RESEARCH ANALYST 4		.00	.00	5,851.33					
400	OA	C1216	AA ACCOUNTANT 2		.00	.00	4,520.50					
400	OA	C1217	AA ACCOUNTANT 3		.00	.00	4,628.00					

01/16/13 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
400	OA	C1243	AA FISCAL ANALYST 1		.00	.00	4,628.00					
400	OA	C1245	AA FISCAL ANALYST 3		.00	.00	6,463.00					
400	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	5,870.00					
400	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,474.00					
103	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2		.00	.00	6,373.80					
					.00	.00	5,549.42	5-		5		

01/16/13 REPORT NO.: PPDELAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
					.00	.00	5,549.42	5-	5			

01/16/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 081 Office Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000941	000776500	001-01-00-00000	081 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	22,579-	11,290-	22,579-		
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			081			1-	1.00-		24.00-	22,579-	11,290-	22,579-		

01/16/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 090 Office Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000505	001055010	001-01-00-00000	090 0 PF	OA C0872 AA	30 02	1-	1.00-	4,628.00	24.00-			111,072-			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01												
0000506	001055020	001-01-00-00000	090 0 PF	OA C0862 AA	29 09	1-	1.00-	6,163.00	24.00-			147,912-			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01												
			090			2-	2.00-		48.00-			258,984-			

01/16/13 REPORT NO.: PPDPWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 103 Office Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000300	001187520	001-01-00-00000	103 0 PF	OA C2301 AA	33 02		.00	5,341.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000301	001187000	001-01-00-00000	103 0 PF	OA C1118 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
103							.00		.00					

01/16/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FT SAL	LF SAL	T R K
0000302	001187890	001-01-00-00000	104 0 PF	OA C0108 AA	19	02	.00	2,775.00	.00					
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01											
0000303	001187900	001-01-00-00000	104 0 PF	OA C0863 AA	31	02	.00	4,856.00	.00					
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01											
			104					.00		.00				

01/16/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 105 Office Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000304	001187910	001-01-00-00000	105 0 PF	OA C1117 AA	26 02		.00	3,838.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0000305	001187920	001-01-00-00000	105 0 PF	OA C1117 AA	26 02		.00	3,838.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
105							.00		.00					

01/16/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 400 Office Operations

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000015	000515510	001-01-00-00000	400 0 PF	MEAHZ7014 HA	40X 09	1-	1.00-	11,697.00	24.00-	112,291-	56,146-	112,291-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000069	000515520	001-01-00-00000	400 0 PF	OA C0212 AA	19 09	1-	1.00-	3,838.00	24.00-	18,423-	9,211-	64,478-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000115	000515530	001-01-00-00000	400 0 PF	OA C0119 AA	19 09	1-	1.00-	3,838.00	24.00-			92,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000164	000515550	001-01-00-00000	400 0 PF	MMS X7008 EA	33 06	1-	1.00-	7,438.00	24.00-		71,405-	107,107-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000208	000515580	001-01-00-00000	400 0 PF	OA C1487 IA	31 09	1-	1.00-	6,952.00	24.00-	8,342-		158,506-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000209	000515590	001-01-00-00000	400 0 PF	OA C2301 AA	33 02	1-	1.00-	5,341.00	24.00-			128,184-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000211	000515600	001-01-00-00000	400 0 PF	OA C0862 AA	29 08	1-	1.00-	5,873.00	24.00-			140,952-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000212	000515610	001-01-00-00000	400 0 PF	OA C2301 AA	33 07	1-	1.00-	6,783.00	24.00-	97,675-	65,117-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000214	000515620	001-01-00-00000	400 0 PF	MMS X7010 AA	35X 09	1-	1.00-	8,613.00	24.00-	93,021-	20,671-	93,020-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000237	000515640	001-01-00-00000	400 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-			56,448-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000248	000515650	001-01-00-00000	400 0 PF	OA C0107 AA	17 07	1-	1.00-	3,177.00	24.00-			76,248-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000504	001055080	001-01-00-00000	400 0 PF	OA C1487 IA	31 02	1-	1.00-	5,040.00	24.00-			120,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000606	001134370	001-01-00-00000	400 0 PF	OA C0108 AA	19 09	1-	1.00-	3,838.00	24.00-			92,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000700	000962070	001-01-00-00000	400 0 PF	OA C0438 AA	29 08	1-	1.00-	5,873.00	24.00-	7,048-		133,904-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000701	000962110	001-01-00-00000	400 0 PF	MENNZ0119 AA	19 03	1-	1.00-	3,112.00	24.00-	29,128-	14,938-	30,622-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000800	000985290	001-01-00-00000	400 0 PF	OA C1216 AA	23 09	1-	1.00-	4,628.00	24.00-			111,072-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
0000801	000985310	001-01-00-00000	400 0 PF	OA C1245 AA	30 09	1-	1.00-	6,463.00	24.00-	103,925-		51,187-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000803	000985370	001-01-00-00000	400 0 PF	OA C2301 AA	33 06	1-	1.00-	6,463.00	24.00-	77,556-		77,556-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000804	000985380	001-01-00-00000	400 0 PF	OA C2301 AA	33 04	1-	1.00-	5,873.00	24.00-	70,476-	70,476-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000805	000985390	001-01-00-00000	400 0 PF	OA C1118 AA	30 09	1-	1.00-	6,463.00	24.00-	116,334-		38,778-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000811	000985450	001-01-00-00000	400 0 PF	OA C0436 AA	23 03	1-	1.00-	3,484.00	24.00-	28,429-		55,187-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000899	000713770	001-01-00-00000	400 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-		72,436-	3,812-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000930	000680760	001-01-00-00000	400 0 PF	OA C2301 AA	33 07	1-	.70-	6,783.00	16.80-		113,954-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000939	000966390	001-01-00-00000	400 0 PF	OA C2301 AA	33 07	1-	1.00-	6,783.00	24.00-			162,792-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000951	000684230	001-01-00-00000	400 0 PF	MMS X7008 IA	33X 09	1-	1.00-	9,035.00	24.00-			216,840-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000953	000684250	001-01-00-00000	400 0 PF	MENNZ0119 AA	19 08	1-	1.00-	3,970.00	24.00-	47,640-	9,528-	38,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000954	000684260	001-01-00-00000	400 0 PF	OA C2301 AA	33 08	1-	1.00-	7,107.00	24.00-		119,398-	51,170-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000955	000684270	001-01-00-00000	400 0 PF	OA C1487 IA	31 09	1-	1.00-	6,952.00	24.00-	8,342-		158,506-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000956	000684280	001-01-00-00000	400 0 PF	OA C0862 AA	29 06	1-	1.00-	5,341.00	24.00-			128,184-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000958	000684300	001-01-00-00000	400 0 PF	OA C0862 AA	29 09	1-	1.00-	6,163.00	24.00-			147,912-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000959	000684310	001-01-00-00000	400 0 PF	OA C0862 AA	29 09	1-	1.00-	6,163.00	24.00-			147,912-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000960	000684330	001-01-00-00000	400 0 PF	OA C1487 IA	31 09	1-	1.00-	6,952.00	24.00-	141,821-	8,342-	16,685-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 400 Office Operations

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000961	000684350	001-01-00-00000	400 0 PF	OA C1216 AA	23	08	1-	1.00-	4,413.00	24.00-		31,774-	74,138-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000962	000684360	001-01-00-00000	400 0 PF	OA C0211 AA	17	02	1-	1.00-	2,546.00	24.00-	5,488-	6,110-	49,506-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000963	000684380	001-01-00-00000	400 0 PF	OA C0103 AA	12	05	1-	1.00-	2,352.00	24.00-	16,935-	22,579-	16,934-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000965	000724480	001-01-00-00000	400 0 PF	OA C0862 AA	29	08	1-	1.00-	5,873.00	24.00-			140,952-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000966	000724490	001-01-00-00000	400 0 PF	OA C0862 AA	29	04	1-	1.00-	4,856.00	24.00-			116,544-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000967	000724500	001-01-00-00000	400 0 PF	OA C0862 AA	29	09	1-	1.00-	6,163.00	24.00-			147,912-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000968	000724510	001-01-00-00000	400 0 PF	OA C1217 AA	27	05	1-	1.00-	4,628.00	24.00-	11,107-		99,965-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000969	000724520	001-01-00-00000	400 0 PF	OA C0108 AA	19	09	1-	1.00-	3,838.00	24.00-	18,422-		73,690-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000970	000782570	001-01-00-00000	400 0 PF	MMS X7008 EA	33	09	1-	1.00-	8,606.00	24.00-			206,544-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000971	000782580	001-01-00-00000	400 0 PF	MMS X7008 EA	33	05	1-	1.00-	7,090.00	24.00-	51,048-	51,048-	68,064-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000972	000782600	001-01-00-00000	400 0 PF	MMS X7006 AA	31X	04	1-	1.00-	5,567.00	24.00-	13,361-		120,247-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000973	000883670	001-01-00-00000	400 0 PF	MENNZ0873 AA	32	08	1-	1.00-	7,438.00	24.00-			178,512-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000974	000883680	001-01-00-00000	400 0 PF	MMN X0873 AA	32	06	1-	1.00-	6,760.00	24.00-			162,240-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000975	000883690	001-01-00-00000	400 0 PF	MMN X0873 AA	32	03	1-	1.00-	5,839.00	24.00-			140,136-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000990	000559300	001-01-00-00000	400 0 PF	MMN X0873 AA	32	02	1-	1.00-	5,567.00	24.00-		66,804-	66,804-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000991	000608340	001-01-00-00000	400 0 PF	OA C1243 AA	23	09	1-	1.00-	4,628.00	24.00-	27,768-		83,304-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 001-00-00 400 Office Operations

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

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000994	000589660	001-01-00-00000	400 0 PF	MESNZ7012 EA	38 09	1-	1.00-	10,454.00	24.00-	100,359-	50,179-	100,358-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000995	000589700	001-01-00-00000	400 0 PF	OA C1485 IA	28 09	1-	1.00-	5,870.00	24.00-	7,044-	7,044-	126,792-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000996	000831710	001-01-00-00000	400 0 PF	OA C0862 AA	29 04	1-	1.00-	4,856.00	24.00-	15,151-		101,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000999	000831810	001-01-00-00000	400 0 PF	OA C0862 AA	29 08	1-	1.00-	5,873.00	24.00-			140,952-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
		400				52-	51.70-		1240.80-	1,227,134-	867,160-	5,027,636-		
						55-	54.70-		1312.80-	1,249,713-	878,450-	5,309,199-		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000204	000724470	004-01-00-00000	400 0 PF	OA C0108 AA	19 02	1-	1.00-	2,775.00	24.00-		66,600-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000940	000776490	004-01-00-00000	400 0 PF	MMS X7006 AA	31X 03	1-	1.00-	5,304.00	24.00-		101,837-	25,459-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000942	000776520	004-01-00-00000	400 0 PF	OA C0863 AA	31 06	1-	1.00-	5,873.00	24.00-		140,952-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			400			3-	3.00-		72.00-		309,389-	25,459-		
						3-	3.00-		72.00-		309,389-	25,459-		
						58-	57.70-		1384.80-	1,249,713-	1,187,839-	5,334,659-		

01/16/13 REPORT NO.: PPDPWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF: 004-00-00 400 Youth Conservation C

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

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 2013-15
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	ETE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						58-		57.70-	1384.80-	1,249,713-	1,187,839-	5,334,658-		

01/16/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:001-00-00 Office Operations

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000941 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	22,579- 18,283-	11,290- 9,143-	22,579- 18,284-		56,448- 45,710-
TOTAL PICS SALARY						22,579-	11,290-	22,579-		56,448-
TOTAL PICS OPE						18,283-	9,143-	18,284-		45,710-
TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-			40,862-	20,433-	40,863-		102,158-

01/16/13 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:001-00-00 Office Operations

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000505	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00			111,072-	60,305-	111,072-	60,305-
0000506	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00			147,912-	70,149-	147,912-	70,149-
TOTAL PICS SALARY											258,984-		258,984-	
TOTAL PICS OPE											130,454-		130,454-	
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-					389,438-		389,438-	

PACKAGE: 400 - Transfer to Dept of Post-Sec E

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000015	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,697.00	112,291- 40,745-	56,146- 20,373-	112,291- 40,746-		280,728- 101,864-
0000069	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	3,838.00	18,423- 11,047-	9,211- 5,525-	64,478- 38,668-		92,112- 55,240-
0000115	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00			92,112- 55,240-		92,112- 55,240-
0000164	MMS X7008 EA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	7,438.00		71,405- 31,330-	107,107- 46,995-		178,512- 78,325-
0000208	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	8,342- 3,760-		158,506- 71,449-		166,848- 75,209-
0000209	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	02	5,341.00			128,184- 64,878-		128,184- 64,878-
0000211	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00			140,952- 68,290-		140,952- 68,290-
0000212	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	07	6,783.00	97,675- 44,474-	65,117- 29,651-			162,792- 74,125-
0000214	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	93,021- 38,636-	20,671- 8,586-	93,020- 38,638-		206,712- 85,860-
0000237	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00			56,448- 45,710-		56,448- 45,710-
0000248	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,177.00			76,248- 51,000-		76,248- 51,000-
0000504	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,040.00			120,960- 62,947-		120,960- 62,947-
0000606	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00			92,112- 55,240-		92,112- 55,240-
0000700	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	08	5,873.00	7,048- 3,414-		133,904- 64,876-		140,952- 68,290-
0000701	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	03	3,112.00	29,128- 19,727-	14,938- 10,118-	30,622- 20,739-		74,688- 50,584-
0000800	OA C1216 AA	ACCOUNTANT 2	1-	1.00-	24.00-	09	4,628.00			111,072- 60,305-		111,072- 60,305-

PACKAGE: 400 - Transfer to Dept of Post-Sec E

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000801	OA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	09	6,463.00	103,925- 48,290-		51,187- 23,783-		155,112- 72,073-
0000803	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	06	6,463.00	77,556- 36,036-		77,556- 36,037-		155,112- 72,073-
0000804	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	04	5,873.00	70,476- 34,144-	70,476- 34,146-			140,952- 68,290-
0000805	OA C1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	116,334- 54,054-		38,778- 18,019-		155,112- 72,073-
0000811	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	03	3,484.00	28,429- 18,011-		55,187- 34,959-		83,616- 52,970-
0000899	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		72,436- 48,450-	3,812- 2,550-		76,248- 51,000-
0000930	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	.70-	16.80-	07	6,783.00		113,954- 61,076-			113,954- 61,076-
0000939	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	07	6,783.00			162,792- 74,125-		162,792- 74,125-
0000951	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,035.00			216,840- 88,566-		216,840- 88,566-
0000953	MENN20119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,640- 28,042-	9,528- 5,609-	38,112- 22,435-		95,280- 56,086-
0000954	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1-	1.00-	24.00-	08	7,107.00		119,398- 53,342-	51,170- 22,861-		170,568- 76,203-
0000955	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	8,342- 3,760-		158,506- 71,449-		166,848- 75,209-
0000956	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	06	5,341.00			128,184- 64,878-		128,184- 64,878-
0000958	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00			147,912- 70,149-		147,912- 70,149-
0000959	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00			147,912- 70,149-		147,912- 70,149-
0000960	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	141,821- 63,927-	8,342- 3,761-	16,685- 7,521-		166,848- 75,209-

PACKAGE: 400 - Transfer to Dept of Post-Sec E

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
0000961	OA	C1216 AA	ACCOUNTANT 2	1-	1.00-	24.00-	08	4,413.00	31,774-	17,678-	74,138-	41,248-	105,912-	58,926-		
0000962	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	02	2,546.00	5,488-	4,216-	6,110-	4,696-	49,506-	38,041-	61,104-	46,953-
0000963	OA	C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,352.00	16,935-	13,711-	22,579-	18,286-	16,934-	13,713-	56,448-	45,710-
0000965	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00			140,952-	68,290-	140,952-	68,290-		
0000966	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00			116,544-	61,768-	116,544-	61,768-		
0000967	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00			147,912-	70,149-	147,912-	70,149-		
0000968	OA	C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	05	4,628.00	11,107-	6,031-	99,965-	54,274-	111,072-	60,305-		
0000969	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	18,422-	11,048-	73,690-	44,192-	92,112-	55,240-		
0000970	MMS	X7008 EA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,606.00			206,544-	85,816-	206,544-	85,816-		
0000971	MMS	X7008 EA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,090.00	51,048-	22,826-	51,048-	22,829-	68,064-	30,438-	170,160-	76,093-
0000972	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00	13,361-	6,633-	120,247-	59,694-	133,608-	66,327-		
0000973	MENNZ0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00			178,512-	78,325-	178,512-	78,325-		
0000974	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	6,760.00			162,240-	73,977-	162,240-	73,977-		
0000975	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	5,839.00			140,136-	68,071-	140,136-	68,071-		
0000990	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	5,567.00			66,804-	33,165-	66,804-	33,162-	133,608-	66,327-
0000991	OA	C1243 AA	FISCAL ANALYST 1	1-	1.00-	24.00-	09	4,628.00	27,768-	15,076-	83,304-	45,229-	111,072-	60,305-		

01/16/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:001-00-00 Office Operations

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 400 - Transfer to Dept of Post-Sec E

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000994 MESNZ7012 EA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,454.00	100,359- 38,469-	50,179- 19,236-	100,358- 38,470-		250,896- 96,175-
0000995 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	7,044- 3,413-	7,044- 3,415-	126,792- 61,442-		140,880- 68,270-
0000996 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	15,151- 8,030-		101,393- 53,738-		116,544- 61,768-
0000999 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00			140,952- 68,290-		140,952- 68,290-
TOTAL PICS SALARY						1,227,134-	867,160-	5,027,636-		7,121,930-
TOTAL PICS OPE						577,520-	431,272-	2,481,529-		3,490,321-
TOTAL PICS PERSONAL SERVICES =	52-	51.70-	1240.80-			1,804,654-	1,298,432-	7,509,165-		10,612,251-

01/16/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58600 COMMUNITY COLLEGES DEPARTMENT
 SUMMARY XREF:004-00-00 Youth Conservation Corp

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 400 - Transfer to Dept of Post-Sec E

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000204 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,775.00		66,600- 48,423-			66,600- 48,423-
0000940 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	03	5,304.00		101,837- 51,711-	25,459- 12,929-		127,296- 64,640-
0000942 OA C0863 AA PROGRAM ANALYST 4	1-	1.00-	24.00-	06	5,873.00		140,952- 68,290-			140,952- 68,290-
TOTAL PICS SALARY							309,389-	25,459-		334,848-
TOTAL PICS OPE							168,424-	12,929-		181,353-
TOTAL PICS PERSONAL SERVICES =	3-	3.00-	72.00-				477,813-	38,388-		516,201-