

ORBITS Budget Narrative

Table of Contents	i
 Certification	
Legislative Action	iii
Budget Reports and Measure Summary	
Agency Summary	1
Budget Summary Graphics	
Mission Statement & Statutory Authority	
Long-term Agency Plan	
Short-term Agency Plan	
Program Descriptions	
Environmental Factors	
Initiatives	
Criteria for 2013-15 Budget Development	
Performance Measure Progress Report	
Major Information Technology Projects - \$500,000+	
Major Information Technology Projects - \$150,000+	
BDV104 Budget Summary 2013-15	
Reduction Options	
Organizational Chart(s)	
2011-13 Org Chart	
2013-15 Org Chart	
BPR001 Agency wide Appropriated Fund Group	
BPR010 Agency Wide Program Unit Summary	

Revenues	90
Revenue Discussion	
Lottery, Other Funds, and Federal Funds Revenue (107BF07)	
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue	
BPR 011 Agencywide Revenue and Disbursements Summary	
Program Unit Org Chart (Program Description)	
Program Description (Unit Narrative)	
Commissioner's Office and	
Program Support Services	101
Organization Charts	
Narrative	
Essential Packages	
Policy Packages	
BPR01 Fiscal Impact	
PICS Package Fiscal Impact Report	
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue	
Lottery, Other Funds, and Federal Funds Revenue (107BF07)	
BPR007 Program Unit Appropriated Fund Group and Category	
Summary	
Civil Rights Division	142
Organization Charts	
Narrative	
Essential Packages	
Policy Packages	
BPR01 Fiscal Impact	
PICS Package Fiscal Impact Report	
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue	
Lottery, Other Funds, and Federal Funds Revenue (107BF07)	
BPR007 Program Unit Appropriated Fund Group and Category	
Summary	

ORBITS Budget Narrative

Wage and Hour Division	177
Organization Charts	
Narrative	
Essential Packages	
Policy Packages	
BPR01 Fiscal Impact	
PICS Package Fiscal Impact Report	
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue	
Lottery, Other Funds, and Federal Funds Revenue (107BF07)	
BPR007 Program Unit Appropriated Fund Group and Category Summary	
Apprenticeship and Training Division.....	217
Organization Charts	
Narrative	
Essential Packages	
Policy Packages	
BPR01 Fiscal Impact	
PICS Package Fiscal Impact Report	
BPR012 ORBITS Detail Lottery, Other, and Federal Revenue	
Lottery, Other Funds, and Federal Funds Revenue (107BF07)	
BPR007 Program Unit Appropriated Fund Group and Category Summary	
Special Reports.....	252
Affirmative Action Progress Report	
Annual Performance Progress Report	
ORBITS Budget Support Document and PICS Report	

CERTIFICATION

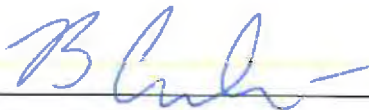
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Bureau of Labor and Industries

800 NE Oregon Street, Portland OR 97232

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Commissioner

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

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

MEASURE: SB 5519-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Beyer
Carrier – Senate: Sen. Nelson**

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

Vote: 24 – 1 – 0

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

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

Prepared By: D.J. Vogt, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency

Bureau of Labor and Industries

Budget Page

H-22

LFO Analysis Page

195

Biennium

2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 11,927,913	\$ 14,006,222	\$ 11,927,913	\$ 11,293,461	\$ (634,452)	-5.3%
Other Funds	8,640,971	6,768,262	8,063,580	8,786,043	145,072	1.7%
Other Funds Nonlimited	2,403,950	2,200,000	2,200,000	2,200,000	(203,950)	-8.5%
Federal Funds	1,412,409	1,430,297	1,356,446	1,356,446	(55,963)	-4.0%
Total	\$ 24,385,243	\$ 24,404,781	\$ 23,547,939	\$ 23,635,950	\$ (749,293)	-3.1%

Position Summary

Authorized positions	110	105	99	102	(8)
Full-time equivalent positions (FTE)	107.38	104.00	99.00	101.00	(6.38)

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Bureau of Labor and Industries (BOLI) is funded with General Fund and with Other Funds received from the following sources: revenues from technical assistance services, transfers of employer taxes from the Employment Department for the Wage Security Fund, assessments on construction contracts and projects subject to the state's prevailing wage rate laws. The agency also receives federal grant and contract funds, and federal transportation funds received under contract with the Oregon Department of Transportation.

Summary of Transportation and Economic Development Subcommittee Action

The Bureau of Labor and Industries enforces state laws relating to wages; promotes the development of a skilled workforce; enforces state and federal laws relating to unlawful discrimination; and provides educational services to employers. The Subcommittee approved a budget for BOLI of \$23.6 million total funds and 101.00 full-time equivalents (FTE). The Subcommittee's approved budget is a 5.3 percent General Fund decrease from the 2009-11 Legislatively Approved Budget. To achieve the General Fund reductions, the budget continues June 2010 allotment reductions,

eliminates standard inflation, makes a 5.5 percent across-the-board reduction in Personal Services and makes a 6.5 percent reduction in Services and Supplies.

The approved budget for this agency also includes a General Fund reduction to support a state General Fund supplemental ending balance. The Subcommittee approved General Fund reductions totaling \$409,607 in package 819 for this purpose. The reduction is intended to be applied against spending levels in the second year of the biennium and not to affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

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

Commissioner's Office/Support Services

The Commissioner's Office provides policy direction and overall management of BOLI's programs. Support Services include budget and fiscal control, employee services, information systems management, and legislative and community services. The Subcommittee approved a total funds budget of \$6,022,453 and 24.50 full-time equivalents (FTE).

The Subcommittee approved package 085, Allotment Reduction Roll-ups. This package extends June 2010 Governor's Allotment Reductions for 2009-11 through the 2011-13 biennium. It reduces General Fund by \$572,814 and eliminates four positions and 3.50 FTE.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

The Subcommittee approved package 090, Analyst Adjustments. This package reduces General Fund for the agency to the level available in the 2009-11 biennium after the 2010 Special Session and Governor's allotment reductions and reduces General Fund for the Commissioner's Office/Support Services by \$54,565.

The Subcommittee approved package 120, Email Migration, at a cost of \$90,000 Other Funds. This package provides authority to spend Other Funds to migrate from an outdated, GroupWise email system to Microsoft Exchange/Outlook, the current statewide standard.

The Subcommittee approved package 121, IT Replacement, at a cost of \$12,500 Other Funds. This package provides authority to spend Other Funds to maintain the Information Technology Replacement Schedule, which will allow the agency to remain current with information technology advancements.

The Subcommittee approved package 801, Targeted Statewide Adjustments, which reduces General Fund by \$49,086. This package implements a statewide reduction action included in the Co-Chairs' budget, a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's budget.

The Subcommittee approved package 802, Vacant Position Savings. The package changes one vacant full-time Training and Development Specialist 2 position from permanent to limited-duration status. This position is funded by charges and sales income (Other Funds), and there have been insufficient such revenues available to allow the position to be filled. This package has no expenditure or revenue impact.

The Subcommittee approved package 810, LFO Analyst Adjustments. This package retains four positions that would be eliminated in the Governor's budget, retains the agency's offices in Bend and Medford, and provides funding to allow the agency to retain its Pendleton office, if the agency decides to do so under its reorganization of the Civil Rights Division. The package eliminates an Information Systems 6 position that was essentially unfunded in the Governor's budget.

Package 810, on an agency-wide basis, also transfers \$400,337 of Personal Services expenditures from the General Fund to Other Funds (including \$108,908 to the Prevailing Wage Education and Enforcement Account and \$291,429 to the Wage Security Fund), transfers \$252,000 of Services and Supplies expenditures from the General Fund to Other Funds (all to the Wage Security Fund), and increases Other Funds expenditures for the Commissioner's Office/Support Services from the Wage Security Fund by an additional \$80,000 for rent for the Salem office, if the agency retains its Salem office.

In the Commissioner's Office/Support Services area, package 810 includes the transfer of \$347,730 of Personal Services expenditures, and of \$100,000 of Services and Supplies expenditures, from General Fund to Other Funds.

The Subcommittee approved package 811, LFO Analyst Technical Adjustments. This package makes adjustments to the Governor's budget to accurately reflect the distribution of expenditures and positions that would occur under the agency's plan for operating at the Governor's funding level. The package has no impact on total expenditures for the agency and retains them at the level in the Governor's budget. In the Commissioner's Office/Support Services area, however, the package restores the four positions eliminated in package 085, increases FTE by 2.54, and increases General Fund by \$424,432.

Civil Rights Division

The Civil Rights Division enforces state and federal laws that prohibit unlawful discrimination by investigating allegations of civil rights violations in workplaces, career schools, housing and public accommodations. The Subcommittee approved a total funds budget of \$4,916,902 and 29.50 full-time equivalents (FTE).

The Subcommittee approved package 085, Allotment Reduction Roll-ups. This package extends June 2010 Governor's Allotment Reductions for 2009-11 through the 2011-13 biennium. It reduces General Fund by \$300,093 and eliminates two positions and 1.50 FTE.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

The Subcommittee approved package 090, Analyst Adjustments. This package reduces General Fund for the agency to the level available in the 2009-11 biennium after the 2010 Special Session and Governor's allotment reductions, and reduces General Fund for the Civil Rights Division by \$32,151.

The Subcommittee approved package 121, IT Replacement, at a cost of \$12,500 Other Funds. This package provides authority to spend Other Funds to maintain the information technology Replacement Schedule, which will allow the agency to remain current with information technology advancements.

The Subcommittee approved package 801, Targeted Statewide Adjustments, which reduces General Fund by \$25,740. This package implements a statewide reduction action included in the Co-Chairs' budget, a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's budget.

The Subcommittee approved package 810, LFO Analyst Adjustments. As described in the package description in the Commissioner's Office/Support Services section of this report, on an agency-wide basis, the package retains four positions that would be eliminated in the Governor's budget. These positions include one of the two Civil Rights Field Representative 2 positions that are eliminated in the Governor's budget. The Subcommittee understands that the Commissioner will determine which position to retain.

The Subcommittee approved package 811, LFO Analyst Technical Adjustments. This package makes adjustments to the Governor's budget to accurately reflect the distribution of expenditures and positions that would occur under the agency's plan for operating at the Governor's funding level. The package has no impact on total expenditures for the agency and retains them at the level in the Governor's budget but does reduce General Fund in the Civil Rights Division by \$12,095 and FTE by 0.50.

Wage and Hour Division

The Wage and Hour Division enforces state laws relating to minimum wage, overtime, terms and conditions of employment and prevailing wage rates on public works projects by investigating wage claims and allegations of workplace violations of those laws. The Subcommittee approved a total funds budget of \$8,169,806 and 29.00 full-time equivalents (FTE).

The Subcommittee approved package 085, Allotment Reduction Roll-ups. This package extends June 2010 Governor's Allotment Reductions for 2009-11 through the 2011-13 biennium. It reduces General Fund by \$255,942 and eliminates one position/1.00 FTE.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

The Subcommittee approved package 090, Analyst Adjustments. This package reduces General Fund for the agency to the level available in the 2009-11 biennium after the 2010 Special Session and Governor's Allotment Reductions. It reduces General Fund for the Wage and Hour Division by \$41,027.

The Subcommittee approved package 121, IT Replacement, at a cost of \$12,500 Other Funds. This package provides authority to spend Other Funds to maintain the information technology Replacement Schedule, which will allow the agency to remain current with information technology advancements.

The Subcommittee approved package 801, Targeted Statewide Adjustments, which reduces General Fund by \$39,046. This package implements a statewide reduction action included in the Co-Chairs' budget, a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's budget.

The Subcommittee approved package 810, LFO Analyst Adjustments. As described in the package description in the Commissioner's Office/Support Services section of this report, on an agency-wide basis, the package retains four positions that would be eliminated in the Governor's budget. The four positions included one of the two full-time Wage and Hour Compliance Specialist positions that are eliminated in the Governor's budget. The package adds \$122,188 General Fund to the Wage and Hour Division for this purpose.

The package also transfers \$400,337 of Personal Services expenditures (including expenditures related to two positions in the Wage and Hour Division) from the General Fund to Other Funds (including \$108,908 to the Prevailing Wage Education and Enforcement Account and \$291,429 to the Wage Security Fund), and transfers \$252,000 of Services and Supplies expenditures from the General Fund to Other Funds (all to the Wage Security Fund), and to increase Other Funds expenditures from the Wage Security Fund by an additional \$80,000. This includes the transfer of \$52,607 of Personal Services expenditures, and of \$152,000 of Services and Supplies expenditures, from General Fund to Other Funds in the Wage and Hour Division.

The Subcommittee approved package 811, LFO Analyst Technical Adjustments. This package makes adjustments to the Governor's budget to accurately reflect the distribution of expenditures and positions that would occur under the agency's plan for operating at the Governor's funding level. The package has no impact on total expenditures for the agency and retains them at the level in the Governor's budget but does reduce General Fund in the Wage and Hour Division by \$182,144 and eliminate two positions and 2.00 FTE.

Apprenticeship and Training Division

The Apprenticeship and Training Division promotes the development of a highly skilled, competitive workforce in Oregon through apprenticeship programs and through partnerships with government, labor, business and educational institutions. The Subcommittee approved a total funds budget of \$4,526,789 and 18.00 full-time equivalents (FTE).

The Subcommittee approved package 085, Allotment Reduction Roll-ups. This package extends June 2010 Governor's allotment reductions for 2009-11 through the 2011-13 biennium. It reduces General Fund for the Apprenticeship and Training Division by \$66,815.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

The Subcommittee approved package 090, Analyst Adjustments. This package reduces General Fund for the agency to the level available in the 2009-11 biennium after the 2010 Special Session and Governor's allotment reductions. It reduces General Fund by \$29,966.

The Subcommittee approved package 121, IT Replacement, at a cost of \$12,500 Other Funds. This package provides authority to spend Other Funds to maintain the Information Technology Replacement Schedule, which will allow the agency to remain current with information technology advancements.

The Subcommittee approved package 150, ODOT Diversity Project, at a cost of \$1,500,000 Other Funds, adding one position and 1.00 FTE. The package provides Other Funds expenditure limitation for expenditures from federal transportation funds transferred from the Department of Transportation to the Bureau by contract. This continues support for the contract that was initially approved by the Emergency Board in September 2010.

The Subcommittee approved package 801, Targeted Statewide Adjustments, which reduces General Fund by \$28,199. This package implements a statewide reduction action included in the Co-Chairs' budget, a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's budget.

The Subcommittee approved package 810, LFO Analyst Adjustments. The package retains four positions agency-wide that would be eliminated in the Governor's budget including the two full-time Apprenticeship Representative positions, located in Medford and in Bend, that are eliminated in the Governor's budget.

The Subcommittee approved package 811, LFO Analyst Technical Adjustments. This package makes adjustments to the Governor's budget to accurately reflect the distribution of expenditures and positions that would occur under the agency's plan for operating at the Governor's funding level. The package has no impact on total expenditures for the agency and retains them at the level in the Governor's budget, but does reduce General Fund in the Apprenticeship and Training Division by \$230,193 and eliminates two positions and 2.00 FTE.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5519-A

**Bureau of Labor and Industries
D.J. Vogt -- (503) 378-3117**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011*	\$11,927,913	\$0	\$8,640,971	\$2,403,950	\$1,412,409	\$0	\$24,385,243	110	107.38
2011-13 ORBITS printed Current Service Level (CSL)*	\$14,006,222	\$0	\$6,768,262	\$2,200,000	\$1,430,297	\$0	\$24,404,781	105	104.00
2011-13 Governor's Recommended Budget*	\$11,927,913	\$0	\$8,063,580	\$2,200,000	\$1,356,446	\$0	\$23,547,939	99	99.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Commissioner's Office/Support Services -- 010									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(49,086)	0	0	0	0	0	(49,086)		
Package 810: LFO Analyst Adjustments									
Personal Services	(347,730)	0	337,856	0	0	0	(9,874)	(1)	(0.04)
Services and Supplies	(100,000)	0	180,000	0	0	0	80,000		
Package 811: LFO Analyst Technical Adjustments									
Personal Services	323,499	0	0	0	0	0	323,499	4	2.54
Services and Supplies	100,933	0	0	0	0	0	100,933		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(93,925)	0	0	0	0	0	(93,925)		
Services and Supplies	(24,579)	0	0	0	0	0	(24,579)		
Civil Rights -- 030									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(25,740)	0	0	0	0	0	(25,740)		
Package 810: LFO Analyst Adjustments									
Personal Services	152,972	0	0	0	0	0	152,972	1	1.00
Services and Supplies	3,933	0	0	0	0	0	3,933		
Package 811: LFO Analyst Technical Adjustments									
Personal Services	(89,142)	0	0	0	0	0	(89,142)		(0.50)
Services and Supplies	77,047	0	0	0	0	0	77,047		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(86,861)	0	0	0	0	0	(86,861)		
Services and Supplies	(12,889)	0	0	0	0	0	(12,889)		
Wage and Hour -- 040									
Package 801: Targeted Statewide Adjustments									

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	(39,046)	0	0	0	0	0	(39,046)		
Package 810: LFO Analyst Adjustments									
Personal Services	69,581	0	52,607	0	0	0	122,188	1	1.00
Services and Supplies	(152,000)	0	152,000	0	0	0	0		
Package 811: LFO Analyst Technical Adjustments									
Personal Services	(191,381)	0	0	0	0	0	(191,381)	(2)	(2.00)
Services and Supplies	9,237	0	0	0	0	0	9,237		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(70,238)	0	0	0	0	0	(70,238)		
Services and Supplies	(19,552)	0	0	0	0	0	(19,552)		
Apprenticeship and Training -- 050									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(28,199)	0	0	0	0	0	(28,199)		
Package 810: LFO Analyst Adjustments									
Personal Services	278,314	0	0	0	0	0	278,314	2	2.00
Services and Supplies	12,156	0	0	0	0	0	12,156		
Package 811: LFO Analyst Technical Adjustments									
Personal Services	(267,824)	0	0	0	0	0	(267,824)	(2)	(2.00)
Services and Supplies	37,631	0	0	0	0	0	37,631		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(86,616)	0	0	0	0	0	(86,616)		
Services and Supplies	(14,120)	0	0	0	0	0	(14,120)		
Special Payments	(827)	0	0	0	0	0	(827)		
TOTAL ADJUSTMENTS	(\$634,452)	\$0	\$722,463	\$0	\$0	\$0	\$88,011	3	2.00
SUBCOMMITTEE RECOMMENDATION*	\$11,293,461	\$0	\$8,786,043	\$2,200,000	\$1,356,446	\$0	\$23,635,950	102	101.00
% Change from 2009-11 Leg Approved Budget	-5.3%	0.0%	1.7%	-8.5%	-4.0%	0.0%	-3.1%	-7.3%	-5.9%
% Change from 2011-13 Current Service Level	-19.4%	0.0%	29.8%	0.0%	-5.2%	0.0%	-3.2%	-2.9%	-2.9%
% Change from 2011-13 Governor's Recommended Budget	-5.3%	0.0%	9.0%	0.0%	0.0%	0.0%	0.4%	3.0%	2.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: LABOR and INDUSTRIES, BUREAU of

Mission: The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM		80.00	80.00
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM		80.00	80.00
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM		80.00	80.00
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM		80.00	80.00
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM		80.00	80.00
1 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM		80.00	80.00
2 - Timely Processing of Civil Rights Complaints: Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).		Approved KPM	71.00	100.00	100.00

Agency: LABOR and INDUSTRIES, BUREAU of

Mission: The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
3 - Timely Processing of Wage and Hour Complaints: Percentage of target met for timely; intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved KPM	88.00	100.00	100.00
4 - WHD: Percentage of WSF claims processed within fewer than 30 days.		Approved KPM	57.50	75.00	75.00
5 - WHD: Percentage of PWR investigations completed within 90 days.		Approved KPM	61.40	55.00	55.00
6 - ATD: Number of apprentices receiving journey level certificates.		Approved KPM	1,350.00	1,160.00	1,160.00
7 - ATD: Number of newly registered apprentices.		Approved KPM	1,032.00	2,340.00	2,340.00
8 - Apprenticeship Participation: Percentage of new apprenticeship participants who are minorities.		Approved KPM	13.78	15.00	15.00
9 - HU: Percentage of final orders upheld on appeal to the Oregon Court of Appeals.		Approved KPM	50.00	90.00	90.00
10 - TA: Percentage of employer technical assistance calls or emails returned no later than the next business day.		Approved KPM	91.00	80.00	80.00
11 - TA: Percentage of public seminars conducted by TA with an average satisfaction rating of 4 or higher on a 5 point scale on the evaluations.		Approved KPM	98.00	95.00	95.00
12 - Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.		Approved KPM	90.50		85.00

LFO Recommendation:

Approve the requested Key Performance Measures and KPM targets. LFO notes that reductions in the Bureau of Labor and Industries budget may have an effect on the agency's ability to meet KPM targets.

Sub-Committee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

A-Engrossed Senate Bill 5508

Ordered by the Senate June 29
Including Senate Amendments dated June 29

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Appropriates moneys from General Fund to Emergency Board for allocations during biennium.
Appropriates moneys from General Fund to specified state agencies for biennial expenses.
Increases and decreases certain biennial appropriations made from General Fund to specified state agencies.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by specified state agencies.

Limits biennial expenditures of specified state agencies from federal funds and lottery moneys.

Increases and decreases limitations on expenditures for certain biennial expenses for specified state agencies.

Declares emergency, effective on passage.

A BILL FOR AN ACT

1
2 Relating to state financial administration; creating new provisions; amending section 1,
3 chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549), and section 5, chapter 20,
4 Oregon Laws 2011 (Enrolled Senate Bill 5552); appropriating money; limiting expenditures; and
5 declaring an emergency.

6 **Be It Enacted by the People of the State of Oregon:**

7 **SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropri-
8 ated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General
9 Fund, the amount of \$25,000,000 for the purposes for which the Emergency Board lawfully
10 may allocate funds.

11 **SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on
12 expenditures established by section 12, chapter 687, Oregon Laws 2009, for the biennium be-
13 ginning July 1, 2009, as the maximum limit for payment of expenses from federal funds col-
14 lected or received by the Oregon Watershed Enhancement Board, is increased by \$800,000 for
15 agency operations related to Oregon Plan activities.

16 **SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$726,928
17 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of
18 expenses for debt service payments from fees, moneys or other revenues, including Miscel-
19 laneous Receipts, but excluding lottery funds and federal funds not described in this section,
20 collected or received by the State Department of Fish and Wildlife.

21 **SECTION 4.** Notwithstanding any other law limiting expenditures, the limitation on

Note: For budget, see 2011-2013 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted.
New sections are in boldfaced type.

1 expenditures established by section 3, chapter 409, Oregon Laws 2011 (Enrolled House Bill
2 5002), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
3 from lottery moneys allocated from the Parks and Natural Resources Fund to the State
4 Department of Agriculture for the Oregon Plan, to be used for fish and watershed activities,
5 is increased by \$543,000.

6 SECTION 5. (1) Notwithstanding any other provision of law, the General Fund appropri-
7 ation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws
8 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is decreased by
9 \$9,624,046 for education and general services of higher education.

10 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
11 established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532),
12 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
13 fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds
14 and federal funds, collected or received by the Oregon University System, is increased by
15 \$1,753,642 for education and general services of higher education.

16 (3) In addition to and not in lieu of any other appropriation, there is appropriated to the
17 Oregon University System, for the biennium beginning July 1, 2011, out of the General Fund,
18 the amount of \$5,660,047 for debt service on outstanding general obligation bonds sold pur-
19 suant to Article XI-Q of the Oregon Constitution.

20 SECTION 6. (1) Notwithstanding any other law limiting expenditures, the limitation on
21 expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Sen-
22 ate Bill 5529), for the biennium beginning July 1, 2011, as the maximum limit for payment
23 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco
24 tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery,
25 Supplemental Security Income recoveries, Women, Infants and Children Program food re-
26 bates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local
27 Law Enforcement Assistance Grant Program, homeland security and emergency
28 preparedness and response services, but excluding lottery funds and federal funds not de-
29 scribed in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), collected
30 or received by the Oregon Health Authority, is increased by \$14,205,000.

31 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
32 established by section 4 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529),
33 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
34 federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws
35 2011 (Enrolled Senate Bill 5529), collected or received by the Oregon Health Authority, is in-
36 creased by \$23,360,000.

37 (3) Notwithstanding any other provision of law, the General Fund appropriation made to
38 the Oregon Health Authority by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled
39 Senate Bill 5529), for the biennium beginning July 1, 2011, is increased by \$600,000.

40 SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on
41 expenditures established by section 1 (4), chapter 116, Oregon Laws 2009, for the biennium
42 beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or
43 other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal
44 funds, collected or received by the Public Utility Commission, is increased by \$10,000.

45 SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation

1 made to the Department of Veterans' Affairs by section 1 (2), chapter _____, Oregon Laws
2 2011 (Enrolled Senate Bill 5546), for the biennium beginning July 1, 2011, is increased by
3 \$350,000 for payment to counties pursuant to ORS 406.310 and 406.462.

4 SECTION 9. In addition to and not in lieu of any other appropriation, there is appropri-
5 ated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2011, out of
6 the General Fund, the amount of \$350,000 for payment of expenses related to the operation
7 of the Military HelpLine service supplied to veterans.

8 SECTION 10. In addition to and not in lieu of any other appropriation, there is appro-
9 priated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2011, out
10 of the General Fund, the amount of \$100,000, which may be expended for the purpose of
11 providing assistance with medical transportation to veterans who use wheelchairs.

12 SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on
13 expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled House
14 Bill 5026), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
15 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
16 lottery funds and federal funds, collected or received by the Oregon Health Licensing Agency,
17 is increased by \$46,356.

18 SECTION 12. Notwithstanding any other provision of law, the General Fund appropriatiou
19 made to the Judicial Department by section 1 (1), chapter 723, Oregon Laws 2009, for the
20 biennium beginning July 1, 2009, is increased by \$499,999 for operations.

21 SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation
22 made to the Public Defense Services Commission by section 1 (2), chapter 684, Oregon Laws
23 2009, for the biennium beginning July 1, 2009, is increased by \$802,570 for the Public Defense
24 Services Account for trial-level public defense.

25 SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on
26 expenditures established by section 10, chapter _____, Oregon Laws 2011 (Enrolled Senate
27 Bill 5520), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
28 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
29 lottery funds and federal funds, collected or received by the Legislative Counsel Committee,
30 is decreased by \$275,000.

31 SECTION 15. In addition to and not in lieu of any other appropriation, there is appro-
32 priated to the Judicial Department, for the biennium beginning July 1, 2011, out of the Gen-
33 eral Fund, the amount of \$9,300,000 for third party debt collection fees.

34 SECTION 16. In addition to and not in lieu of any other appropriation, there is appro-
35 priated to the Judicial Department, for the biennium beginning July 1, 2011, out of the Gen-
36 eral Fund, the amount of \$223,000 for payment of expenses of the Oregon Law Commission.

37 SECTION 17. In addition to and not in lieu of any other appropriation, there is appro-
38 priated to the Judicial Department, for the biennium beginning July 1, 2011, out of the Gen-
39 eral Fund, the amount of \$52,000 for payment of expenses of the Council on Court
40 Procedures.

41 SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on
42 expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Sen-
43 ate Bill 5516), for the biennium beginning July 1, 2011, as the maximum limit for payment
44 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and in-
45 cluding reimbursements from federal service agreements, but excluding lottery funds and

1 federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate
2 Bill 5516), collected or received by the Judicial Department, is decreased by \$28,222,095 for
3 collections and revenue management.

4 SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation
5 made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (En-
6 rolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$18,922,095
7 for collections and revenue management.

8 SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on
9 expenditures established by section 2 (3), chapter _____, Oregon Laws 2011 (Enrolled Sena-
10 te Bill 5516), for the biennium beginning July 1, 2011, as the maximum limit for payment
11 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and in-
12 cluding reimbursements from federal service agreements, but excluding lottery funds and
13 federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate
14 Bill 5516), collected or received by the Judicial Department, is decreased by \$405,816 for bond
15 issuance costs.

16 SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on
17 expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate
18 Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
19 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
20 lottery funds and federal funds, collected or received by the State Department of Energy, is
21 increased by \$400,000 for the expenses of a Governor's energy policy advisor, for supporting
22 the development of a 10-year plan for energy and for coordinating other activities related to
23 energy policy within the Office of the Governor and the State Department of Energy.

24 SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on
25 expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate
26 Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
27 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
28 lottery funds and federal funds, collected or received by the State Department of Energy, is
29 increased by \$100,000 for financing and technical assistance to school districts for invest-
30 ments in energy efficiency.

31 SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on
32 expenditures established by section 1, chapter 217, Oregon Laws 2011 (Enrolled Senate Bill
33 5544), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
34 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery
35 funds and federal funds, collected or received by the Real Estate Agency, is increased by
36 \$496,400.

37 SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on
38 expenditures established by section 3 (2), chapter _____, Oregon Laws 2011 (Enrolled House
39 Bill 5030), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
40 penses from federal funds, excluding federal funds described in section 2, chapter _____,
41 Oregon Laws 2011 (Enrolled House Bill 5030), collected or received by the Department of
42 Human Services, is increased by \$1,498,542 for children, adults and families.

43 SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation
44 made to the Water Resources Department by section 1, chapter 416, Oregon Laws 2011 (En-
45 rolled House Bill 5049), for the biennium beginning July 1, 2011, is increased by \$487,062, for

1 the technical services program.

2 SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on
3 expenditures established by section 2 (12), chapter _____, Oregon Laws 2011 (Enrolled
4 House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment
5 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal
6 funds received as reimbursement from the United States Department of Transportation,
7 but excluding lottery funds and federal funds not described in section 2, chapter _____,
8 Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of
9 Transportation, is increased by \$12,503,912 for the multimodal transportation program.

10 SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on
11 expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled House
12 Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
13 penses from fees, moneys or other revenues, including Miscellaneous Receipts, and including
14 federal funds from the United States Forest Service for fire protection and for research
15 projects, but excluding lottery funds and federal funds not described in section 2, chapter
16 _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State
17 Forestry Department, is increased by \$414,881 for revenue bond issuance costs relating to the
18 purchase of land in the Gilchrist Forest.

19 SECTION 28. In addition to and not in lieu of any other appropriation, there is appro-
20 priated to the Oregon Youth Authority, for the biennium beginning July 1, 2011, out of the
21 General Fund, the amount of \$300,000, for the purposes of gang intervention services in east
22 Multnomah County.

23 SECTION 29. In addition to and not in lieu of any other appropriation, there is appro-
24 priated to the Oregon Department of Administrative Services, for the biennium beginning
25 July 1, 2011, out of the General Fund, the following amounts, which may be expended for
26 payments for the following purposes:

- 27 (1) Confluence Project..... \$ 100,000
- 28 (2) Boardman Health Clinic..... \$ 400,000
- 29 (3) Southwestern Oregon
30 Community College..... \$ 400,000
- 31 (4) Marine Reserves Building..... \$ 425,000

32 SECTION 30. If Senate Bill 909 becomes law, in addition to and not in lieu of any other
33 appropriation, there is appropriated to the Office of the Governor, for the biennium begin-
34 ning July 1, 2011, out of the General Fund, the amount of \$3,000,000, which may be expended
35 for the purposes of implementing the provisions of chapter _____, Oregon Laws 2011 (En-
36 rolled Senate Bill 909).

37 SECTION 31. In addition to and not in lieu of any other appropriation, there is appro-
38 priated to the Department of Community Colleges and Workforce Development, for the
39 biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,400,000, which
40 may be expended for the National Career Readiness Certificate and on-the-job training pro-
41 grams.

42 SECTION 32. In addition to and not in lieu of any other appropriation, there is appro-
43 priated to the Department of Community Colleges and Workforce Development, for the
44 biennium beginning July 1, 2011, out of the General Fund, the amount of \$500,000, for the
45 Trucking Solutions Consortium and loans to students participating in commercial driver li-

1 cense training.

2 **SECTION 33.** Section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549) is
3 amended to read:

4 **Sec. 1. (1)** There are appropriated to the Oregon Youth Authority, for the biennium beginning
5 July 1, 2011, out of the General Fund, the following amounts[, of which the Oregon Youth Authority
6 may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012,] for
7 the following purposes:

- 8 [(1)] (a) Operations..... \$ 251,475,168
- 9 [(2)] (b) Debt service..... \$ 5,314,676
- 10 [(3)] (c) Capital improvements..... \$ 695,620

11 (2) The Oregon Youth Authority may expend up to 54 percent of the amounts appropri-
12 ated under subsection (1)(a) and (c) of this section during the period beginning July 1, 2011,
13 and ending June 30, 2012. The Oregon Youth Authority may expend up to 85 percent of the
14 amount appropriated under subsection (1)(b) of this section during the period beginning July
15 1, 2011, and ending June 30, 2012.

16 **SECTION 34.** (1) Notwithstanding any other provision of law, the General Fund appro-
17 priation made to the Secretary of State by section 1 (2), chapter 411, Oregon Laws 2011
18 (Enrolled House Bill 5041), for the biennium beginning July 1, 2011, is increased by \$80,000.

19 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
20 established by section 2 (5), chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the
21 biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees,
22 moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and
23 federal funds, collected or received by the Secretary of State, is increased by \$380,312.

24 (3) Notwithstanding any other law limiting expenditures, the limitation on expenditures
25 established by section 3, chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the
26 biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal
27 funds collected or received by Secretary of State, is increased by \$634,419.

28 **SECTION 35.** (1) Notwithstanding any other law limiting expenditures, the amount of
29 \$1,300,000 is established for the biennium beginning July 1, 2011, as the maximum limit for
30 payment of expenses from lottery moneys allocated from the Administrative Services Eco-
31 nomic Development Fund to the Oregon Business Development Department for identifying
32 regional governance solutions to improve economic development opportunities, for developing
33 a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing
34 business by retrofitting and redesigning the built environment and for a pilot project pro-
35 viding economic gardening services.

36 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
37 established by section 2 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5528),
38 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
39 fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds
40 and federal funds, collected or received by the Oregon Business Development Department,
41 is increased by \$106,207.

42 **SECTION 36.** (1) Notwithstanding any other law limiting expenditures, the limitation on
43 expenditures established by section 2 (10), chapter _____, Oregon Laws 2011 (Enrolled
44 House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment
45 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and fed-

1 eral funds received as reimbursement from the United States Department of Transportation,
 2 but excluding lottery funds and federal funds not described in section 2, chapter _____,
 3 Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of
 4 Transportation, is increased by \$193,815.

5 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
 6 established by section 2 (11), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046),
 7 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
 8 fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received
 9 as reimbursement from the United States Department of Transportation, but excluding lot-
 10 tery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011
 11 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is in-
 12 creased by \$334,957.

13 (3) Notwithstanding any other law limiting expenditures, the limitation on expenditures
 14 established by section 2 (15), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046),
 15 for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
 16 fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received
 17 as reimbursement from the United States Department of Transportation, but excluding lot-
 18 tery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011
 19 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is in-
 20 creased by \$20,943.

21 SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on
 22 expenditures established by section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate
 23 Bill 5515), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
 24 penses from fees, moneys or other revenues, including Miscellaneous Receipts and federal
 25 funds from the United States Department of Housing and Urban Development for contract
 26 services, but excluding lottery funds and federal funds not described in section 2, chapter
 27 _____, Oregon Laws 2011 (Enrolled Senate Bill 5515), collected or received by the Housing
 28 and Community Services Department, is decreased by \$4,879,057.

29 SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on
 30 expenditures established by section 2, chapter 214, Oregon Laws 2011 (Enrolled Senate Bill
 31 5507), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
 32 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery
 33 funds and federal funds, collected or received by the Oregon Criminal Justice Commission,
 34 is increased by \$176,384.

35 SECTION 39. (1) Notwithstanding any other law limiting expenditures, the following
 36 amounts are established for the biennium beginning July 1, 2011, as the maximum limits for
 37 payment of expenses from bond proceeds and other revenues, including Miscellaneous Re-
 38 cepts, but excluding lottery funds and federal funds, collected or received by the Oregon
 39 Department of Administrative Services, for the following purposes:

- 40 (a) Willow Creek/SAGE
- 41 Center \$ 3,251,756
- 42 (b) Eastern Oregon Trade
- 43 Center \$ 6,478,890
- 44 (c) Milton-Freewater
- 45 flood control..... \$ 2,950,809

1 (d) Oregon Historical Society..... \$ 2,549,322

2 (e) Lane Transit District

3 EmX..... \$ 4,283,854

4 (2) Notwithstanding any other law limiting expenditures, the following amounts are es-
5 tablished for the biennium beginning July 1, 2011, as the maximum limits for payment of
6 expenses by the Oregon Department of Administrative Services from lottery moneys allo-
7 cated from the Administrative Services Economic Development Fund for debt service and
8 related costs on the following projects:

9 (a) Willow Creek/SAGE

10 Center \$ 173,981

11 (b) Eastern Oregon Trade

12 Center \$ 346,294

13 (c) Milton-Freewater

14 flood control..... \$ 157,711

15 (d) Oregon Historical Society..... \$ 225,133

16 SECTION 40. Notwithstanding any other provision of law, the General Fund appropriation
17 made to the Judicial Department by section 1 (5), chapter _____, Oregon Laws 2011 (En-
18 rolled Senate Bill 5516), for the biennium beginning July 1, 2011, is decreased by \$486,738 for
19 debt service.

20 SECTION 41. (1) Notwithstanding any other provision of law, the General Fund appro-
21 priation made to the Oregon Military Department by section 1 (5), chapter _____, Oregon
22 Laws 2011 (Enrolled House Bill 5037), for the biennium beginning July 1, 2011, is increased
23 by \$618,000 for capital debt service and related costs for Article XI-M seismic rehabilitation
24 bonds.

25 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
26 established by section 2 (5), chapter_____, Oregon Laws 2011 (Enrolled House Bill 5037), for
27 the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
28 fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from
29 federal service agreements, but excluding lottery funds and federal funds not described in
30 section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), collected or received
31 by the Oregon Military Department, is increased by \$157,737 for the cost of issuance of Ar-
32 ticle XI-M seismic rehabilitation bonds and Article XI-Q bonds.

33 (3) Notwithstanding any other law limiting expenditures, the limitation on expenditures
34 established by section 2 (3), chapter_____, Oregon Laws 2011 (Enrolled House Bill 5037), for
35 the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
36 fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from
37 federal service agreements, bnt excluding lottery funds and federal funds not described in
38 section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), collected or received
39 by the Oregon Military Department for emergency management, is increased by \$7,500,000
40 for Article XI-M seismic rehabilitation bonds.

41 SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on
42 expenditures established by section 47 (3), chapter 910, Oregon Laws 2009, for the fiscal year
43 beginning July 1, 2010, and ending June 30, 2011, as the maximum limit for payment of ex-
44 penses from federal funds collected or received by the Department of Higher Education is
45 increased by \$3,550.

1 **SECTION 43.** Notwithstanding any other law limiting expenditures, the limitation on
2 expenditures established by section 2, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill
3 5552), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses
4 from lottery moneys allocated from the Administrative Services Economic Development
5 Fund to the Department of Education for the State School Fund, is increased by \$2,822,847.

6 **SECTION 44.** Notwithstanding any other provision of law, the General Fund appropriation
7 made to the Department of Education for the State School Fund by section 1, chapter 20,
8 Oregon Laws 2011 (Enrolled Senate Bill 5552), for the biennium beginning July 1, 2011, is de-
9 creased by \$2,822,847.

10 **SECTION 45.** Notwithstanding any other law limiting expenditures, the amount of
11 \$825,616 is established for the biennium beginning July 1, 2011, as the maximum limit for
12 payment of expenses from federal funds collected or received by the office of the Governor.

13 **SECTION 46.** Notwithstanding any other provision of law, the General Fund appropriation
14 made to the Department of Community Colleges and Workforce Development by section 1
15 (1)(c), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5011), for the biennium be-
16 ginning July 1, 2011, is decreased by \$363,510 for debt service on the outstanding general ob-
17 ligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

18 **SECTION 47.** Section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552), as amended
19 by section 21, chapter 496, Oregon Laws 2011 (Enrolled House Bill 5055), is amended to read:

20 **Sec. 5.** (1) The Department of Education may not spend more than [~~\$2,879,330,000~~] **\$2,928,830,000**
21 from the State School Fund for the fiscal year beginning July 1, 2011.

22 (2) The Department of Education may not spend more than [~~\$2,854,330,000~~] **\$2,842,830,000** from
23 the State School Fund for the fiscal year beginning July 1, 2012.

24 **SECTION 48.** Notwithstanding any other provision of law, the General Fund appropriation
25 made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (En-
26 rolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$2,000,000 for
27 operations.

28 **SECTION 49.** In addition to and not in lieu of any other appropriation, there is appro-
29 priated to the Department of Transportation, for the biennium beginning July 1, 2011, out
30 of the General Fund, the amount of \$2,000,000 for senior and disabled transportation services
31 operating grants.

32 **SECTION 50.** (1) Notwithstanding any other law limiting expenditures, the limitation on
33 expenditures established by section 3 (6), chapter 739, Oregon Laws 2009, for the biennium
34 beginning July 1, 2009, as the maximum limit for payment of expenses from lottery moneys
35 allocated from the Administrative Services Economic Development Fund to the Department
36 of Transportation for debt service, is increased by \$1 for Multimodal Connect Oregon II.

37 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
38 established by section 3 (7), chapter 739, Oregon Laws 2009, for the biennium beginning July
39 1, 2009, as the maximum limit for payment of expenses from lottery moneys allocated from
40 the Administrative Services Economic Development Fund to the Department of Transporta-
41 tion for debt service, is increased by \$1 for Southeast Metro Milwaukie Extension.

42 **SECTION 51.** Notwithstanding any other law limiting expenditures, the limitation on
43 expenditures established by section 2 (4), chapter _____, Oregon Laws 2011 (Enrolled House
44 Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
45 penses from fees, moneys or other revenues, including Miscellaneous Receipts, and including

1 federal funds from the United States Forest Service for fire protection and for research
 2 projects, but excluding lottery funds and federal funds not described in section 2, chapter
 3 _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State
 4 Forestry Department, is decreased by \$300,000.

5 SECTION 52. (1) In addition to and not in lieu of any other appropriation, there is ap-
 6 propriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the
 7 General Fund, the amount of \$8,000,000, to be allocated to the Department of Human Services
 8 or the Oregon Health Authority for caseload and costs for programs and services.

9 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
 10 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
 11 come available for any purpose for which the Emergency Board lawfully may allocate funds.

12 SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on
 13 expenditures established by section 3 (3), chapter _____, Oregon Laws 2011 (Enrolled House
 14 Bill 5020), for the biennium beginning July 1, 2011, as the maximum limit for payment of ex-
 15 penses, other than expenses described in sections 6 and 10, chapter _____, Oregon Laws
 16 2011 (Enrolled House Bill 5020), from fees, moneys or other revenues, including Miscellaneous
 17 Receipts, but excluding lottery funds and federal funds, collected or received by the Depart-
 18 ment of Education is increased by \$625,000 for the Oregon School for the Deaf pursuant to
 19 section 6 (5)(c)(A)(i), chapter 562, Oregon Laws 2009, as amended by section 4, chapter 54,
 20 Oregon Laws 2010.

21 SECTION 54. (1) Notwithstanding any other provision of law, the General Fund appro-
 22 priation made to the Oregon University System by section 1 (1), chapter _____, Oregon
 23 Laws 2011 (Enrolled Senate Bill 5532), for the hiennium beginning July 1, 2011, is increased
 24 by \$150,000 for the Labor Education Research Center.

25 (2) Notwithstanding any other provision of law, the General Fund appropriation made to
 26 the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled
 27 Senate Bill 5532), for the hiennium beginning July 1, 2011, is increased by \$500,000 for dispute
 28 resolution activities.

29 SECTION 55. In addition to and not in lieu of any other appropriation, there is appro-
 30 priated to the Department of Education, for the biennium beginning July 1, 2011, out of the
 31 General Fund, the amount of \$5,000,000, which may be expended for the purpose of paying
 32 court judgments and related costs associated with the assessment system.

33 SECTION 56. In addition to and not in lieu of any other appropriation, there is appro-
 34 priated to the Department of Edncation, for the biennium beginning July 1, 2011, out of the
 35 General Fund, the amount of \$150,000 to be distributed as grants-in-aid and to purchase
 36 services for the For Inspiration and Recognition of Science and Technology (FIRST) program.

37 SECTION 57. (1) In addition to and not in lieu of any other appropriation, there is ap-
 38 propriated to the Emergency Board, for the hiennium beginning July 1, 2011, out of the
 39 General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for
 40 ongoing legal costs of the defense of the revenue stream from the Master Settlement
 41 Agreement with tobacco companies and for the Defense of Criminal Convictions program.

42 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
 43 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
 44 come available for any purpose for which the Emergency Board lawfully may allocate funds.

45 SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation

1 made to the Department of Justice by section 1, chapter _____, Oregon Laws 2011 (Enrolled
 2 Senate Bill 5518), for the biennium beginning July 1, 2011, is increased by \$600,000.

3 **SECTION 59.** (1) Notwithstanding any other provision of law, the General Fund appro-
 4 priation made to the Department of Human Services by section 1 (3), chapter _____,
 5 Oregon Laws 2011 (Enrolled House Bill 5030), for seniors and people with disabilities, for the
 6 biennium beginning July 1, 2011, is increased by the following amounts for the following
 7 purposes:

- 8 (a) Developmental disability
- 9 comprehensive services
- 10 provider rates \$ 1,974,102
- 11 (b) Oregon Project Independence
- 12 services \$ 500,000
- 13 (c) Type B Area Agency on
- 14 Aging operations..... \$ 279,161

15 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures
 16 established by section 3 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), for
 17 the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from
 18 federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws
 19 2011 (Enrolled House Bill 5030), collected or received by the Department of Human Services,
 20 for seniors and people with disabilities, is increased by the following amounts for the fol-
 21 lowing purposes:

- 22 (a) Developmental disability
- 23 comprehensive services
- 24 provider rates \$ 3,318,398
- 25 (b) Type B Area Agency on
- 26 Aging operations..... \$ 260,139

27 **SECTION 60.** Notwithstanding any other law limiting expenditures, the authorized limi-
 28 tations on expenditures established for the biennium beginning July 1, 2011, as the maximum
 29 limit for payment of expenses from lottery moneys allocated from the Administrative Ser-
 30 vices Economic Development Fund for the following agencies and programs are changed by
 31 the amounts specified:

32

33

34 (1) ADMINISTRATIVE.

35

	2011	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
42 Oregon Department of		
43 Administrative Services:		
44 Debt service on lottery bonds		
45 Lottery funds	SB 5502 3(1)	-\$311,063

1	Lottery funds	SB 5502 3(6)	-559,068
2	Lottery funds	SB 5502 3(7)	+238,158

(2) ECONOMIC AND COMMUNITY DEVELOPMENT.

8	2011		
9	Oregon Laws		
10	Chapter/		
11	Agency/Program/Funds	Section	Adjustment
12			
13	Oregon Business		
14	Development Department:		
15	Debt service on lottery bonds		
16	Lottery funds	SB 5528	
17		3(1)(d)	-\$7,636,301
18	Housing and Community		
19	Services Department:		
20	Debt service on lottery bonds		
21	Lottery funds	SB 5515 3	- 893,958

(3) EDUCATION.

27	2011		
28	Oregon Laws		
29	Chapter/		
30	Agency/Program/Funds	Section	Adjustment
31			
32	Oregon University System:		
33	Debt service on lottery bonds		
34	Lottery funds	SB 5532 4	-\$2,450,028
35	Department of Community		
36	Colleges and Workforce		
37	Development:		
38	Debt service on lottery bonds		
39	Lottery funds	HB 5011 8	-586,989
40	Department of Education:		
41	Debt service on lottery bonds		
42	Lottery funds	HB 5020 7	-935,761
43	Lottery funds	HB 5020 8	-322,502

1 (4) NATURAL RESOURCES.

2

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

30

31

32

33

34

35

36

37

38

39

40

41

42

43

44

45

2011		
Oregon Laws		
Chapter/		
Agency/Program/Funds	Section	Adjustment

Water Resources Department:		
Debt service on lottery bonds		
Lottery funds	HB 5049 2	+\$152,455
State Forestry Department:		
Debt service on lottery bonds		
Lottery funds	HB 5023 3	+175,837

(5) TRANSPORTATION.

18

19

20

21

22

23

24

25

26

27

28

29

SECTION 61. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2011, for the following agencies and programs are changed by the amounts specified:

33

34

35

36

37

38

39

40

41

42

43

44

45

2011		
Oregon Laws		
Chapter/		
Agency/Program/Funds	Section	Adjustment
Oregon Advocacy		
Commissions Office:		
General Fund	HB 5001 1	-\$229

1	Oregon Department of		
2	Administrative Services:		
3	Other funds	SB 5502 2(1)	-1,039,691
4	Mill Creek debt service		
5	General Fund	SB 5502 1(2)	-114,267
6	Debt service (other)		
7	Other funds	SB 5502 2(5)	-625,330
8	State Treasurer:		
9	Other funds	HB 5048 1(1)	-92,844
10	Other funds	HB 5048 1(2)	-3,362
11	Oregon Racing Commission:		
12	Other funds	SB 5543 1	-48,788
13	Public Employees Retirement		
14	System:		
15	Administrative and		
16	operating expenses		
17	Other funds	HB 5039 1(1)	-34,511
18	Secretary of State:		
19	Executive Office, Business		
20	Services Division, Information		
21	Systems Division and Human		
22	Resources Division		
23	General Fund	HB 5041 1(1)	-249
24	Other funds	HB 5041 2(1)	-2,390
25	Elections Division		
26	General Fund	HB 5041 1(2)	-6,360
27	Archives Division		
28	General Fund	HB 5041 1(3)	-404
29	Other funds	HB 5041 2(4)	-122
30	Audits Division		
31	Other funds	HB 5041 2(3)	-4,419
32	Corporation Division		
33	Other funds	HB 5041 2(5)	+10,191
34	Help America Vote Act		
35	Federal funds	HB 5041 3	-45
36	Oregon Liquor Control		
37	Commission:		
38	Administrative expenses		
39	Other funds	SB 5522 1(1)	+6,755
40	Department of Revenue:		
41	General Fund	HB 5040 1	-259,006
42	Other funds	HB 5040 2	-56,229
43	Employment Relations Board:		
44	Other funds	SB 5510 3	-1,811
45	Office of Governor:		

1	General Fund	HB 5025 1	-8,746
2	Other funds	HB 5025 4	-862
3	Lottery funds	HB 5025 3	-943
4	Oregon Government		
5	Ethics Commission:		
6	Other funds	HB 5024 1	-1,354
7	State Library:		
8	General Fund	SB 5521 1	-1,859
9	Other funds		
10	- Assessments	SB 5521 3	-2,711
11	- Non-Assessment	SB 5521 2	-71
12	Federal funds	SB 5521 4	-1,776

(2) CONSUMER AND BUSINESS SERVICES.

20	2011		
21	Oregon Laws		
22	Agency/Program/Funds	Chapter/ Section	Adjustment
23	Oregon Board of Accountancy:		
24	Other funds	SB 5501 1	-\$9,129
25	State Board of Tax		
26	Practitioners:		
27	Other funds	HB 5044 1	-3,095
28	Construction Contractors		
29	Board:		
30	Other funds	HB 5012 1	-10,154
31	Oregon Board of Licensed		
32	Professional Counselors		
33	and Therapists:		
34	Other funds	HB 5015 1	+1,195
35	State Board of Psychologist		
36	Examiners:		
37	Other funds	HB 5038 1	-42,775
38	State Board of Chiropractic		
39	Examiners:		
40	Other funds	HB 5007 1	+3,255
41	State Board of Clinical		
42	Social Workers:		
43	Other funds	HB 5008 1	-441
44	Oregon Board Of Dentistry:		
45	Other funds	HB 5017 1	-7,473

1	State Mortuary and Cemetery		
2	Board:		
3	Other funds	HB 5028 2	+10,034
4	Board of Naturopathic		
5	Examiners:		
6	Other funds	HB 5028 3	+11,026
7	Occupational Therapy		
8	Licensing Board:		
9	Other funds	HB 5028 4	-207
10	Board of Medical		
11	Imaging:		
12	Other funds	HB 5028 5	-4,822
13	State Board of Examiners for		
14	Speech-Language Pathology		
15	and Audiology:		
16	Other funds	HB 5028 6	+1,452
17	Oregon State Veterinary		
18	Medical Examining Board:		
19	Other funds	HB 5028 7	+4,633
20	Oregon Health Licensing		
21	Agency:		
22	Other funds	HB 5026 1	-19,614
23	Bureau of Labor and		
24	Industries:		
25	General Fund	SB 5519 1	-10,650
26	Other funds	SB 5519 2	-3,637
27	Federal funds	SB 5519 4	-819
28	Public Utility Commission		
29	of Oregon:		
30	Utility program:		
31	Other funds	SB 5542 1(1)	-5,168
32	Residential Service		
33	Protection Fund:		
34	Other funds	SB 5542 1(2)	-286
35	Administration:		
36	Other funds	SB 5542 1(3)	-17,065
37	Board of Maritime Pilots:		
38	Other funds	SB 5542 1(4)	-71
39	Federal funds	SB 5542 2	-36
40	Department of Consumer and		
41	Business Services:		
42	Other funds	HB 5013 1	-506,788
43	Federal funds	HB 5013 2	-2,438
44	Real Estate Agency:		
45	Other funds	SB 5544 1	-33,430

1	Oregon State Board		
2	of Nursing:		
3	Other funds	SB 5527 1	-55,413
4	Oregon Medical Board:		
5	Other funds	SB 5526 1	-2,002
6	State Board of Pharmacy:		
7	Other funds	SB 5536 1	+2,463

9

10 **(3) ECONOMIC AND COMMUNITY DEVELOPMENT.**

12			
13		2011	
14		Oregon Laws	
15		Chapter/	
16	Agency/Program/Funds	Section	Adjustment
17			
18	Oregon Business		
19	Development Department:		
20	Arts		
21	General Fund	SB 5528 1	-\$1,316
22	Arts & Cultural Trust		
23	Other funds	SB 5528 2(4)	-1,614
24	Business, Innovation and		
25	Trade		
26	Other funds	SB 5528 2(1)	-912
27	Lottery funds	SB 5528 3(1)(a)	-8,976
28	Federal funds	SB 5528 4(1)	-8
29	Infrastructure Financing		
30	Other funds	SB 5528 2(2)	-9,335
31	Federal funds	SB 5528 4(2)	-158
32	Shared Services		
33	Other funds	SB 5528 2(3)	-1,923
34	Lottery funds	SB 5528 3(1)(b)	-11,753
35	Housing and Community		
36	Services Department:		
37	General Fund	SB 5515 1	+822
38	Other funds	SB 5515 2(1)	+140,692
39	Federal funds	SB 5515 4	+26,833
40	Department of Veterans'		
41	Affairs:		
42	Veterans' Services		
43	Organizations Payments		
44	General Fund	SB 5546 1(3)	-572
45	Other funds	SB 5546 2(1)	-39,377

1	Employment Department:		
2	Other funds	SB 5509 2(1)	+1,204,757
3	Federal funds	SB 5509 5	-365,884

4

5

6 (4) EDUCATION.

7

8			
9		2011	
10		Oregon Laws	
11		Chapter/	
12	Agency/Program/Funds	Section	Adjustment
13			
14	Teacher Standards and		
15	Practices Commission:		
16	Other funds	SB 5545 1	+\$7,367
17	Oregon Student Assistance		
18	Commission:		
19	Office of Degree Authorization		
20	General Fund	HB 5043 1(4)	-359
21	Operations		
22	Other funds	HB 5043 2	-5,890
23	General Fund	HB 5043 1(3)	-3,546
24	Department of Higher		
25	Education:		
26	Education and general		
27	services of higher education		
28	General Fund	SB 5532 1(1)	-79,021
29	Other funds	SB 5532 2(1)	-247,055
30	Agricultural Experiment		
31	Station and the branch		
32	experiment stations of		
33	Oregon State University		
34	General Fund	SB 5532 1(2)	-6,578
35	Other funds	SB 5532 2(2)	-2,191
36	Extension Service of Oregon		
37	State University		
38	General Fund	SB 5532 1(3)	-6,176
39	Other funds	SB 5532 2(3)	-1,361
40	Forest Research Laboratory		
41	of Oregon State University		
42	General Fund	SB 5532 1(4)	-760
43	Other funds	SB 5532 2(4)	-1,466
44	Debt service on outstanding		
45	general obligation bonds		

1	General Fund	SB 5532	
2		1(5)(a)	-4,613,989
3	Debt service on outstanding		
4	certificates of participation		
5	General Fund	SB 5532	
6		1(5)(b)	-8,483,611
7	Repayment to State Department		
8	of Energy		
9	General Fund	SB 5532	
10		1(5)(c)	+2,085,658
11	Department of Community		
12	Colleges and Workforce		
13	Development:		
14	Operations		
15	General Fund	HB 5011 1(1)(a)	-9,475
16	Other funds	HB 5011 2(1)	-4,956
17	Federal funds	HB 5011 3	-18,423
18	Oregon Youth Conservation		
19	Corps		
20	Other funds	HB 5011 2(2)	-67
21	Department of Education:		
22	Operations		
23	General Fund	HB 5020 1(1)	-242,493
24	Other funds	HB 5020 3(1)	-95,444
25	Federal funds	HB 5020 4(1)	-75,881
26	Oregon State School for		
27	the Deaf		
28	Other funds	HB 5020 3(2)	-2,358
29	Youth Corrections Education		
30	Program		
31	Other funds	HB 5020 3(5)	-1,229

(5) HUMAN SERVICES.

37		2011	
38		Oregon Laws	
39		Chapter/	
40	Agency/Program/Funds	Section	Adjustment
41			
42	Long Term Care Ombudsman:		
43	General Fund	SB 5524 1	-\$1,439
44	Other funds	SB 5524 2	-183
45	Commission for the Blind:		

1	General Fund	SB 5503 1	-1,512
2	Other funds	SB 5503 2	-5,298
3	Federal funds	SB 5503 3	-41,149
4	Psychiatric Security		
5	Review Board:		
6	General Fund	SB 5539 1	-552
7	Department of Human Services:		
8	Central Services		
9	General Fund	HB 5030 1(1)	-5,183
10	Other funds	HB 5030 2(1)	-946
11	Federal funds	HB 5030 3(1)	+30,542
12	Children, Adults and Families		
13	General Fund	HB 5030 1(2)	-693,929
14	Other funds	HB 5030 2(2)	-38,928
15	Federal funds	HB 5030 3(2)	-824,071
16	Seniors and People with		
17	Disabilities		
18	General Fund	HB 5030 1(3)	-250,138
19	Other funds	HB 5030 2(3)	-6,453
20	Federal funds	HB 5030 3(3)	-400,838
21	Debt Service		
22	General Fund	HB 5030 1(4)	-73,213
23	Shared Services		
24	Other funds	HB 5030 2(4)	-175,921
25	State Commission on Children and Families:		
26	General Fund	SB 5550 1	-5,608
27	Oregon Health Authority:		
28	Programs		
29	General Fund	SB 5529 1(1)	-578,758
30	Other funds	SB 5529 2(1)	-164,642
31	Federal funds	SB 5529 4(1)	-412,885
32	Central Services		
33	General Fund	SB 5529 1(2)	-8,386
34	Other funds	SB 5529 2(2)	-2,149
35	Federal funds	SB 5529 4(2)	+57,432
36	Debt Service		
37	General Fund	SB 5529 1(4)	+96,134
38	Other funds	SB 5529 2(4)	-7,053,790
39	Shared Services		
40	Other funds	SB 5529 2(3)	-306,791

(6) JUDICIAL BRANCH.

	2011		
	Oregon Laws		
	Chapter/		
Agency/Program/Funds	Section	Adjustment	
Commission on Judicial			
Fitness and Disability:			
General Fund	SB 5517 1(1)	-\$45	
Judicial Department:			
Operations			
General Fund	SB 5516 1(2)	-136,824	
Other funds	SB 5516 2(1)	-801	
Federal funds	SB 5516 4	-7	
Mandated payments			
General Fund	SB 5516 1(3)	-272	
Debt service			
General Fund	SB 5516 1(5)	-2,790,843	
Public Defense Services			
Commission:			
Appellate Division			
General Fund	SB 5540 1(1)	-12,289	
Contract and Business			
Services Division			
General Fund	SB 5540 1(3)	-3,410	

(7) LEGISLATIVE BRANCH.

	2011		
	Oregon Laws		
	Chapter/		
Agency/Program/Funds	Section	Adjustment	
Legislative Administration			
Committee:			
General program			
General Fund	SB 5520 1(1)	-\$17,594	
Legislative Assembly:			
Presiding officers,			
caucuses, desks			
General Fund	SB 5520 4(1)	-24,066	
Assembly - interim			
General Fund	SB 5520 5(1)	-1,824	
Assembly - session			

1	General Fund	SB 5520 5(2)	-2,375
2	Legislative Counsel Committee:		
3	General Fund	SB 5520 9	-5,286
4	Legislative Fiscal Officer:		
5	General Fund	SB 5520 12	-2,667
6	Legislative Revenue Officer:		
7	General Fund	SB 5520 13	-756
8	Commission on Indian Services:		
9	General Fund	SB 5520 14	-201

10

11

12 (8) NATURAL RESOURCES.

13

14

15

2011

16

Oregon Laws

17

Chapter/

18

Agency/Program/Funds Section Adjustment

19

20 State Marine Board:

21 Administration and education

22 Other funds SB 5525 1(1) -\$11,610

23 Federal funds SB 5525 2(1) -466

24 State Department of Energy:

25 Other funds SB 5511 1 -14,134

26 Federal funds SB 5511 3 -181

27 State Department of Geology

28 and Mineral Industries:

29 General Fund SB 5514 1 -2,846

30 Other funds SB 5514 2 -663

31 Federal funds SB 5514 3 -927

32 State Parks and Recreation

33 Department:

34 Central Services

35 Other funds SB 5534 1(2) -50,836

36 Lottery funds SB 5534 2(2) -32,312

37 Land Use Board of Appeals:

38 General Fund HB 5034 1 -597

39 Other funds HB 5034 2 -24

40 Water Resources Department:

41 Water resources program

42 General Fund HB 5049 1 -15,771

43 Other funds HB 5049 3(1) -2,485

44 Water development fund

45 Other funds HB 5049 3(2) -31

1	Operating expenses		
2	Federal funds	HB 5049 4	-22
3	Oregon Watershed		
4	Enhancement Board:		
5	Watershed Improvement		
6	Operating Fund		
7	Lottery funds	SB 5547 5	-8,025
8	Operations - Oregon Plan		
9	Activities		
10	Federal funds	SB 5547 6	-133
11	Other funds	SB 5547 7	-15
12	Department of State Lands:		
13	Common School Fund		
14	programs		
15	Other funds	HB 5042 1(1)	-33,568
16	Oregon Removal-Fill		
17	Mitigation Fund		
18	Other funds	HB 5042 1(2)	-44
19	Natural Heritage		
20	Advisory Council		
21	Other funds	HB 5042 1(3)	-10
22	South Slough National		
23	Estuarine Research Reserve		
24	operations		
25	Other funds	HB 5042 1(4)	-1,056
26	Federal funds	HB 5042 2(3)	-1,020
27	Common School Fund programs		
28	Federal funds	HB 5042 2(1)	-24
29	State Department of		
30	Agriculture:		
31	Administrative and		
32	support services		
33	Other funds	HB 5002 2(1)	-2,243
34	Food Safety		
35	General Fund	HB 5002 1(2)	-4,323
36	Other funds	HB 5002 2(2)	-11,003
37	Federal funds	HB 5002 4(1)	-47
38	Natural Resources		
39	General Fund	HB 5002 1(3)	-2,085
40	Other funds	HB 5002 2(3)	-12,017
41	Federal funds	HB 5002 4(2)	-475
42	Agricultural Development		
43	General Fund	HB 5002 1(4)	-2,506
44	Other funds	HB 5002 2(4)	-8,294
45	Federal funds	HB 5002 4(3)	-487

1	Parks and Natural		
2	Resources Fund		
3	Lottery funds	HB 5002 3	-4,557
4	Department of		
5	Environmental Quality:		
6	Air quality		
7	General Fund	HB 5022 1(1)	-507
8	Other funds	HB 5022 2(1)	-7,575
9	Federal funds	HB 5022 5(1)	-814
10	Water quality		
11	General Fund	HB 5022 1(2)	-1,856
12	Other funds	HB 5022 2(2)	-4,865
13	Federal funds	HB 5022 5(2)	-1,188
14	Land quality		
15	General Fund	HB 5022 1(3)	-54
16	Other funds	HB 5022 2(3)	-4,227
17	Federal funds	HB 5022 5(3)	-1,348
18	Cross program		
19	General Fund	HB 5022 1(4)	-23
20	Other funds	HB 5022 2(4)	-6
21	Federal funds	HB 5022 5(4)	-97
22	Agency management		
23	Other funds	HB 5022 2(5)	-125,857
24	Parks and Natural		
25	Resources fund		
26	Lottery funds	HB 5022 3	-856
27	State Department of		
28	Fish and Wildlife:		
29	Fish Division		
30	General Fund	SB 5513 1(1)	-257
31	Other funds	SB 5513 2(1)	-4,106
32	Federal funds	SB 5513 4(1)	-3,120
33	Wildlife Division		
34	General Fund	SB 5513 1(2)	-35
35	Other funds	SB 5513 2(2)	-3,552
36	Federal funds	SB 5513 4(2)	-987
37	Administrative Services		
38	Division		
39	General Fund	SB 5513 1(3)	-22,619
40	Other funds	SB 5513 2(3)	-99,257
41	Federal funds	SB 5513 4(3)	-57
42	Capital Improvement		
43	Other funds	SB 5513 2(4)	-172
44	State Forestry Department:		
45	Protection from fire		

1	General Fund	HB 5023 1(1)	-25,985
2	Other funds	HB 5023 2(2)	-66,576
3	Federal funds	HB 5023 4(2)	-5,779
4	Private forests		
5	General Fund	HB 5023 1(2)	-6,436
6	Other funds	HB 5023 2(4)	-7,257
7	Federal funds	HB 5023 4(4)	-2,808
8	Debt Service		
9	General Fund	HB 5023 1(3)	-48,018
10	Other funds	HB 5023 2(6)	-19,077
11	Agency administration		
12	Other funds	HB 5023 2(1)	-81,246
13	Federal funds	HB 5023 4(1)	-472
14	State forests		
15	Other funds	HB 5023 2(3)	-61,666
16	Equipment pool		
17	Other funds	HB 5023 2(7)	-26,752
18	Facilities maintenance and management		
20	Other funds	HB 5023 2(8)	-64
21	Department of Land Conservation and Development:		
24	Planning program		
25	General Fund	HB 5032 1(1)	-8,499
26	Federal funds	HB 5032 3	-3,008
27	Operating expenses		
28	Other funds	HB 5032 2	-55
29	Columbia River Gorge Commission		
31	Operating expenses		
32	General Fund	HB 5010 1	-54

(9) PUBLIC SAFETY.

38		2011	
39		Oregon Laws	
40		Chapter/	
41	Agency/Program/Funds	Section	Adjustment
42			
43	State Board of Parole and Post-Prison Supervision:		
44	General Fund	SB 5535 1	-\$1,693

1	Department of State Police:		
2	Patrol services, criminal		
3	investigations and gaming		
4	enforcement		
5	General Fund	SB 5537 1(1)	-121,630
6	Fish and wildlife enforcement		
7	General Fund	SB 5537 1(2)	-3,867
8	Other funds	SB 5537 2(2)	-14,755
9	Federal funds	SB 5537 3(2)	-737
10	Lottery funds	SB 5537 4	-4,692
11	Forensic services and State		
12	Medical Examiner		
13	General Fund	SB 5537 1(3)	-20,086
14	Other funds	SB 5537 2(3)	-195
15	Administrative Services,		
16	information management		
17	and Office of the State		
18	Fire Marshal		
19	General Fund	SB 5537 1(4)	-38,137
20	Other funds	SB 5537 2(4)	-30,270
21	Federal funds	SB 5537 3(4)	-458
22	Department of Corrections:		
23	Operations and health		
24	services		
25	General Fund	SB 5505 1(1)	-45,050
26	Other funds	SB 5505 2(1)	-4,402
27	Administration, public		
28	services, general services		
29	and human resources		
30	General Fund	SB 5505 1(2)	-781,145
31	Other funds	SB 5505 2(2)	-85,615
32	Transitional services		
33	General Fund	SB 5505 1(3)	-11,505
34	Other funds	SB 5505 2(3)	-13
35	Debt Service		
36	General Fund	SB 5505 1(5)	-3,022,038
37	Oregon Criminal Justice		
38	Commission:		
39	General Fund	SB 5507 1	-1,421
40	Other funds	SB 5507 2	-50
41	Federal funds	SB 5507 3	-191
42	Department of Justice for		
43	district attorneys:		
44	General Fund	HB 5019 1	-3,060
45	Department of Justice:		

1	General Fund	SB 5518 1	-107,062
2	Other funds	SB 5518 2	-460,491
3	Federal funds	SB 5518 3	-514,045
4	Oregon Military Department:		
5	Operating expenses		
6	General Fund	HB 5037 1(2)	-17,641
7	Other funds	HB 5037 2(2)	-1,066
8	Federal funds	HB 5037 3(1)	-26,146
9	Administration		
10	General Fund	HB 5037 1(1)	-8,530
11	Other funds	HB 5037 2(1)	-466
12	Emergency management		
13	General Fund	HB 5037 1(3)	-388
14	Other funds	HB 5037 2(3)	-3,495
15	Federal funds	HB 5037 3(2)	-2,475
16	Community support		
17	General Fund	HB 5037 1(4)	-513
18	Other funds	HB 5037 2(4)	-17
19	Federal funds	HB 5037 3(3)	-1,647
20	Capital debt service and		
21	related costs		
22	General Fund	HB 5037 1(5)	-211,996
23	Department of Public Safety		
24	Standards and Training:		
25	Other funds	SB 5541 2	-40,497
26	Oregon Yonth Authority:		
27	Operations		
28	General Fund	SB 5549 1(1)	-156,486
29	Federal funds	SB 5549 3	-4,584
30	Debt service		
31	General Fund	SB 5549 1(2)	-159,158

(10) TRANSPORTATION.

36	2011		
37	Oregon Laws		
38	Chapter/		
39	Section		
40	Agency/Program/Funds	Section	Adjustment
41			
42	Department of Transportation:		
43	Maintenance and emergency		
44	relief programs		
45	Other funds	HB 5046 2(2)	-\$562,909

1	Preservation program		
2	Other funds	HB 5046 2(3)	-6,613
3	Bridge program		
4	Other funds	HB 5046 2(4)	-21,791
5	Operations program		
6	Other funds	HB 5046 2(5)	-76,146
7	Modernization program		
8	Other funds	HB 5046 2(6)	-3,562
9	Special programs		
10	Other funds	HB 5046 2(7)	-625,605
11	Local government program		
12	Other funds	HB 5046 2(8)	-7,778
13	Driver and motor vehicle		
14	services		
15	Other funds	HB 5046 2(9)	-1,862,141
16	Motor carrier transportation		
17	Other funds	HB 5046 2(10)	-92,287
18	Federal funds	HB 5046 3(2)	-1,123
19	Transportation program		
20	development		
21	Other funds	HB 5046 2(11)	-103,298
22	Federal funds	HB 5046 3(3)	-2,272
23	Public transit		
24	Other funds	HB 5046 2(13)	-3,625
25	Federal funds	HB 5046 3(4)	-5,164
26	Rail		
27	Other funds	HB 5046 2(14)	-11,201
28	Transportation safety		
29	Other funds	HB 5046 2(15)	-14,980
30	Federal funds	HB 5046 3(6)	-21,148
31	Central services		
32	Other funds	HB 5046 2(16)	-1,903,041
33	Debt service		
34	Other funds	HB 5046 2(17)	-17,906,875
35	Oregon Department of		
36	Aviation:		
37	Operations		
38	Other funds	HB 5004 1(1)	-2,668

41 **SECTION 62.** This 2011 Act being necessary for the immediate preservation of the public
42 peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect
43 on its passage.

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (h), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

- 1. Secretary of State**
Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497
to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.
- 2. Judicial Department**
Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432
to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.
- 3. Department of Education**
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.
- 4. Oregon University System**
Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.
- 5. Community Colleges and Workforce Development**
Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813
for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.
- 6. Community Colleges and Workforce Development**
Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

7. **Long Term Care Ombudsman**
 Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000
 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

8. **Oregon Health Authority**
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children's access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

9. **Oregon Health Authority**
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

10. **Oregon Health Authority**
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

11. **Oregon Health Authority**
 Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

12. **Oregon Health Authority**
 Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

13. **Oregon Health Authority**
 Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.

14. **Department of Human Services**
 Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. Department of Human Services**
 Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**
 Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**
 Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**
 Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
- 19. Military Department**
 Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000
 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- 20. Military Department**
 Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000 \$ 1,804,000
 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

- 21. Department of Justice**
Housing and Community Services Department
 Allocated \$3,781,798 from the special appropriation made to the
 Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,781,798
 to supplement the appropriation made to the Department of Justice
 by section 1, chapter 575, Oregon Laws 2011;
 allocated \$3,850,000 from the special appropriation made to the
 Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,850,000
 to supplement the appropriation made to the Housing and Community
 Services Department by section 1, chapter 574, Oregon Laws 2011;
 increased the Other Funds expenditure limitation established for the
 Department of Justice by section 2, chapter 575, Oregon Laws 2011,
 by \$2,369,535 \$ 2,369,535
 and authorized the establishment of five limited duration
 positions (1.13 FTE) for the Department of Justice and
 one limited duration position (0.50 FTE) for the Housing and
 Community Services Department for activities through
 June 30, 2013 related to mortgage fraud and foreclosure.
- 22. Criminal Justice Commission**
 Approved, retroactively, the submission of a federal grant application by the Criminal
 Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for
 services related to offender re-entry and recidivism reduction, with the understanding that
 the grant will not be accepted without a waiver from the match requirement or an existing
 source of funds for the match is identified.
- 24. Department of State Police**
 Approved, retroactively, the submission of a federal grant application by the Department of
 State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the
 purchase of two patrol boats for the Fish and Wildlife Division.
- 25. Oregon Business Development Department**
 Approved, retroactively, the submission of a federal grant application
 by the Oregon Business Development Department to the U.S. Small
 Business Administration in the amount of \$600,000 for funds
 available under the State Trade and Export Promotion program, and
 increased the Federal Funds expenditure limitation established for the
 Oregon Business Development Department by section 4(1), chapter 579,
 Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000
 with the understanding that the Department of Administrative Services
 will unschedule the expenditure limitation pending award of the grant.

- 26. Employment Department**
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235..... \$ 1,527,235
 for expenditures related to child care; and
 increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000..... \$ 5,500,000
 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.
- 27. Employment Department**
 Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915..... \$ 2,991,915
 for receipt of the grant.
- 28. Department of Veterans' Affairs**
 Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000..... \$ 125,000
 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163 \$ 499,163
 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780..... \$ 268,780
 for improvements to the Oregon Veterans' Home in The Dalles.
- 29. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.
- 30. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.
- 31. Department of Land Conservation and Development**
 Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

- 32. Department of Land Conservation and Development**
 Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000 \$ 160,000
 for supplemental federal funds received.
- 34. Department of Energy**
 Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 \$ 713,675
 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
- 35. Department of Energy**
 Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
- 36. Parks and Recreation Department**
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175 \$ 220,175
 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392..... \$ 73,392
 to repair damage sustained during the January 2012 storm event.
- 37. Parks and Recreation Department**
 Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
- 38. Department of State Lands**
 Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000 \$ 352,000
 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
- 39. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
- 41. Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542,
 Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542,
 Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.
- 43. Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
- 45. Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
- 46. Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
- 47. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
- 48. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
- 49. Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
- 50. Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 300,000
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

51. Legislative Fiscal Office

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

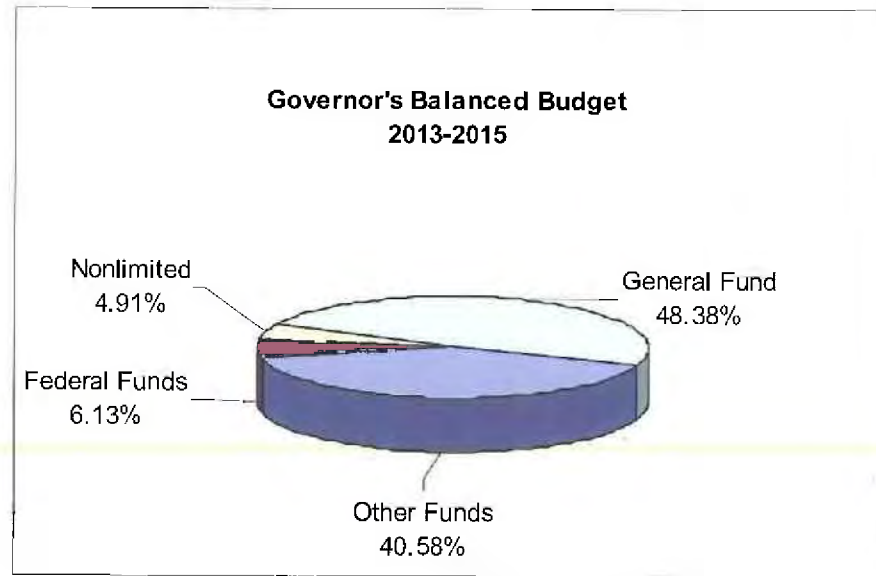
Budget Adjustments Related to \$28 Million Reduction - Various Agencies
May 2012

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds	-
	Other Funds	278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

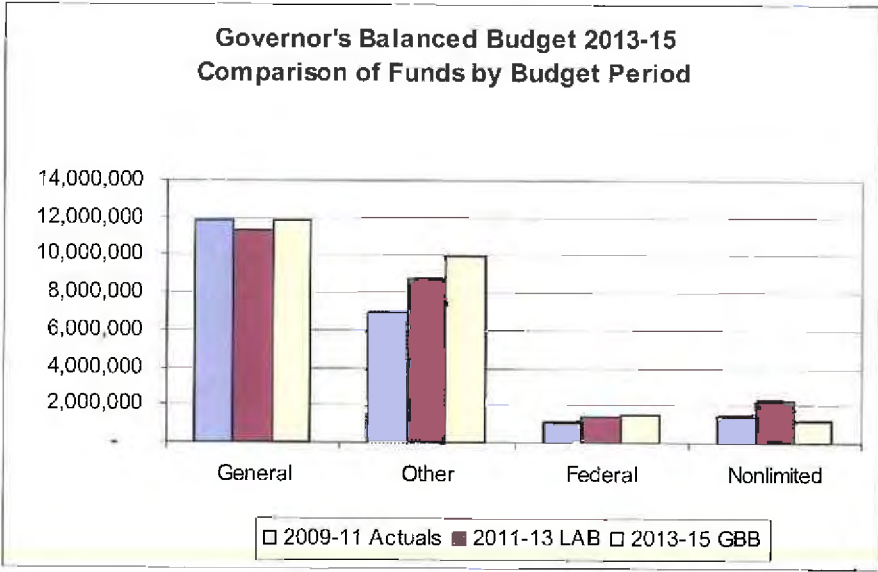
ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

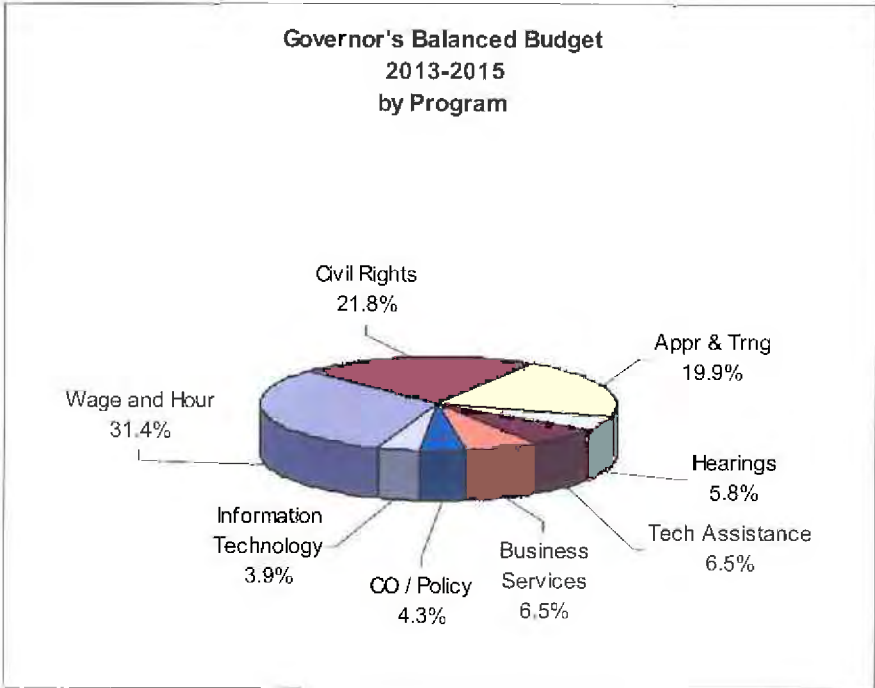
Budget Summary Graphics



ORBITS Budget Narrative



ORBITS Budget Narrative



ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Mission Statement

The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Statutory Authority

- ORS chapter 651 Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries.
- OAR chapter 839 Provides for enforcement and administration of laws under the bureau's jurisdiction.

Apprenticeship and Training

- ORS chapter 660 Provides for administration of laws regulating apprenticeship activities.
- ORS 334.745, 334.750 Provides for administration of laws establishing youth apprenticeship standards.

Civil Rights

- ORS chapter 659A Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
- ORS 171.120 to .125 Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
- ORS 345.240 Provides for enforcement of law prohibiting discrimination by career schools.
- ORS 399.230, 399.235, and 408.230 Provides for enforcement of laws relating to employment rights of military personnel and veterans.
- ORS 441.178 Provides for enforcement of law prohibiting retaliation against nursing staff.
- ORS 654.062 Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

ORBITS Budget Narrative

Wage and Hour

- ORS 279C.800 to .870 Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
- ORS chapter 652 Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
- ORS chapter 653 Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime and working conditions) and the employment of minors; establishes the Wage and Hour Commission and provides for administrative support of the commission.
- ORS chapter 658 Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure and regulation of farm and forest labor contractors and farmworker camp operators.
- ORS 670.700 to .705 Establishes the Interagency Compliance Network and specifies enforcement duties.

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Agency Plans

Long-term Plan

The bureau's vision is that "Fairness and opportunity in employment, housing and public accommodations is a reality for all Oregonians."

To the fullest extent of its authority, BOLI commits itself to improving and expanding programs and operations in pursuit of this vision.

To achieve this vision, the following are BOLI's operational goals:

1. BOLI's priorities are aligned with its vision. We will align our priorities with our vision. Our priorities will be identified and clear. Our resource allocation will be aligned with our priorities. Our priorities will be embraced internally by all staff and communicated externally.
2. BOLI is resourceful and efficient. We will make efficient use of limited resources through prioritization and regular evaluation of processes and procedures. We will maximize resources, including human capital, authorities, technology, and citizen participation.
3. BOLI constantly strives for excellence. We will have well-skilled employees who have clear knowledge of their roles and duties and who understand the relationship between those roles and duties and the vision and mission of the agency.
4. BOLI is an innovative educator. We will engage technology and diverse community resources to educate and build awareness among all Oregonians of the areas over which BOLI has jurisdiction.
5. BOLI provides high quality customer service. We will deliver high quality customer service and collaborate with our community and industry partners.
6. BOLI clearly communicates its vision and mission. We will communicate in a consistent manner regarding our vision, mission, programs and outcomes. Internal and external customers will have a cohesive image of what BOLI does.

ORBITS Budget Narrative

7. BOLI provides fair investigations and strong enforcement of the law. We will investigate claims and complaints impartially and justly and reach a timely resolution. When we find violations of law, we will enforce the law appropriately within the extent of our authority, in pursuit of our shared vision.

Efforts to Advance the Agency's Mission:

- In 2009, the agency redefined its mission and adopted new key performance measures (KPMs) to help the agency focus on and measure its progress toward achieving its long-term strategic goals.
- We adjust the agency's resources as needed to ensure they are used consistently with the agency's mission and priorities.
- We are institutionalizing strategic planning at all levels of the agency, and will incorporate the review of progress toward achieving plan objectives in managers' performance evaluations.
- We contribute to a positive business environment by offering employers timely and accurate compliance advice about employment laws. We have increased the number of seminars for employers and updated BOLI handbooks, and we constantly strive to improve our free telephone and email advice service.
- We have developed strong partnerships among agencies and other governments to ensure worker protection, workforce development, employer education and compliance, and a healthy business climate.
 - Currently, the bureau has interagency agreements or contracts for cooperative enforcement, administrative services, or information sharing with federal, state, and local governments, including the Equal Employment Opportunity Commission; Department of Housing and Urban Development; US Department of Labor; federal Office of Apprenticeship, Training and Employer Services; Veterans' Administration; Department of Consumer and Business Services (Workers' Compensation Division, OR-OSHA, and Building Codes Division); Department of Community Colleges and Workforce Development; Oregon Employment Department; Oregon Department of Transportation; 23 states for reciprocal enforcement of wage claims; and the Washington Department of Labor and Industries (for reciprocal enforcement or referrals of civil rights cases, and for reciprocal administration of apprenticeship and training requirements).
 - The bureau participates in an interagency compliance network of state agencies, including the Department of Consumer and Business Services (Workers' Compensation Division and OR-OSHA), Department of Revenue, Employment Department, Construction Contractors Board, and Landscape Contractors Board. Agencies in the compliance network cooperate on education and outreach efforts and on joint compliance audits and sweeps of workplaces to ensure consistent application of laws and rules.
 - The bureau is a member of and cooperates with the National Association of Government Labor Officials, the International Association of Official Human Rights Agencies, the Interstate Labor Standards Association, and the National Association of State and Territorial Apprenticeship Directors.
 - The administrator of the Wage and Hour Division serves on the Young Worker Safety and Health Coalition.

ORBITS Budget Narrative

- The administrator of the Apprenticeship and Training Division serves on the Governor's Workforce Policy Cabinet with representatives of other state agencies.
- We develop high quality jobs through professional technical apprenticeship programs that meet employers' increasing demands for a skilled workforce. We seek opportunities to expand the apprenticeship integration project to more high schools.
- We continually review and update agency rules for clarity and to ensure that the rules conform, when needed or appropriate, to recent developments in case law, state statutory law, and federal law.
- We are exploring innovative ways to streamline the bureau's administrative hearings process, to provide timely hearings with due process for all parties.
- An agency reorganization plan was implemented during the 2011-13 biennium in order to improve the effectiveness and efficiency of the agency's Hearings Unit, comply with legislative directives to reduce management service staff, and reduce the agency's administrative costs. Five management positions were reduced, abolished or reclassified, including the agency's HR/Employee Services Manager position. As part of this reorganization, the bureau contracted with the Department of Consumer and Business Services (DCBS) to provide essential HR services, resulting in an estimated 20% reduction in administrative costs.
- We have institutionalized a process to regularly review and revise internal policies in order to provide fair and efficient administrative processes and employee services.
- We have updated the bureau's business continuity plan and pandemic plan to ensure that the bureau can provide quality customer services without unnecessary delay or interruption.

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Agency Plans

2013-15 Short-term Plan

Agency Programs

Commissioner's Office and Program Support Services

The Commissioner's Office provides policy direction and overall management of the bureau's programs. Program support services include legal policy guidance, budget and fiscal control, employee services (human resources), information systems management, and legislative and communications services. The Technical Assistance for Employers Program and Administrative Prosecution Unit (formerly Hearings Unit), described below, are also program support services.

The Commissioner's Office and Program Support Services are funded with General Funds, Other Funds and Federal Funds. There are 25 positions (24.50 FTE), including the positions listed below for the Technical Assistance for Employers Program and the Administrative Prosecution Unit.

- *Technical Assistance for Employers Program*

The Technical Assistance for Employers Program (TA) provides employers with a free telephone advice hotline and information through the Internet, pamphlets, technical assistance handbooks, seminars, and workshops to help employers avoid mistakes and comply with employment laws.

TA is funded by General Funds and Other Funds, which are revenues from fees charged for seminars, workshops, and publications. The program has six positions (6.0 FTE). The unit responds to approximately 18,000 telephone and email inquiries from employers per year, conducts an average of 125 seminars and onsite workshops per year, and prepares and sells up to eight new or updated publications each biennium.

- *Administrative Prosecution Unit*

The agency's Administrative Prosecution Unit (APU), formerly Hearings Unit, provides adjudication and alternative dispute resolution of claims and complaints filed with the Civil Rights Division and the Wage and Hour Division. The unit's purpose is to provide full and fair

ORBITS Budget Narrative

hearings, quick and effective resolution of disputes, and equitable enforcement of the law. The unit handles contested case hearings, issues commissioner's final orders that apply laws to facts and create precedent for future cases, and publishes a reporter and digest of all commissioner's final orders, making the principles of law available to the public.

The APU is funded by General Funds, Other Funds (from the Prevailing Wage Education and Enforcement Account, the Wage Security Fund, revenues from the sale of reporters and digests, and miscellaneous receipts) and Federal Funds (EEOC agreement). The unit has 5.50 FTE, including one administrative law judge, a Chief Prosecutor, three case presenters, and a half-time administrative specialist. For FY 2011-12, the unit processed 150 contested cases.

Apprenticeship and Training Division

The Apprenticeship and Training Division (ATD) fulfills three primary functions in its role as staff to the Oregon State Apprenticeship and Training Council (OSATC). First, as a part of its registration function, the division reviews and registers apprenticeship skill standards and registration agreements for individuals entering apprenticeship programs. Second, the division conducts compliance reviews to ensure that approved apprenticeship committees are meeting all state and federal regulatory requirements, including the obligation to offer apprenticeship opportunities to all qualified applicants. Third, the division is responsible for facilitating the use of the apprenticeship-training model as a workforce development system serving all Oregonians. The division continually looks for ways to fulfill these duties in a more efficient manner.

Apprenticeship Program Administration: Pursuant to ORS chapter 660, the OSATC, by and through ATD, is required to (1) register apprenticeship programs and individual apprentices, and (2) conduct regular compliance reviews to ensure that programs are acting in accordance with all applicable laws and administrative rules, and to facilitate and promote the use of the apprenticeship model of training. As of June 30, 2012, there were 4,853 active apprentices in Oregon participating in 154 approved programs. All authorized FTE support the division's administration function.

The extended economic recession has severely impacted the amount of work available for current apprentices and has greatly decreased the need for new apprentices as employers attempt to keep their current workforces employed. Active registrations have declined from an all-time high of 8,149 apprentices in January, 2008 to 4,853 apprentices in June, 2012.

Veterans Program Administration: Under a contract with the U.S. Department of Veterans Affairs, ATD provides targeted promotion and specialized assistance for qualified veterans in securing vocational education and training. The division also assists employers in identifying veterans for employment and developing training programs that support veterans. This contract generates approximately \$120,000 in revenue per biennium and supports approximately 0.46 FTE.

ORBITS Budget Narrative

High School Integration Initiative: This program was created in 2009 to develop a pathway for high school students to transition into adult apprenticeship programs by integrating apprenticeship and high school curriculum to create an applied learning model. The division worked with interested educators and employers to develop youth apprenticeship opportunities for high school students who are at least 16 years old. Programs were developed where local employer organizations and school districts have established a viable program to prepare students for entry into a trade. Student participants receive academic credit and work experience towards their high school diploma and should be fully qualified to enter an adult apprenticeship program after high school.

Due to budget reductions, the division eliminated the position supporting this initiative in June, 2012. The division will continue to provide technical assistance to the four remaining Youth Apprenticeship programs with existing resources, although it is doubtful that the division has capacity to develop or service new programs.

ODOT-BOLI Supportive Services Program: During the 2009 legislative session, Senate Bill 894 was passed, requiring the Oregon Department of Transportation to access up to \$1.5 million in Federal Highway Department of Transportation funds to increase diversity in the highway construction workforce and prepare individuals interested in entering the highway construction workforce by conducting a variety of outreach, recruitment, and supportive services activities. ODOT correctly concluded that the most common paths to careers in the highway construction trades are through the registered apprenticeship programs regulated by BOLI and the Oregon State Apprenticeship and Training Council. BOLI and ODOT executed an interagency agreement in January, 2011 for BOLI to manage supportive services programs with these funds, and BOLI has entered into contracts to provide a variety of services to individuals interested in entering an apprenticeship and provide supportive services to retain individuals currently participating in apprenticeship programs.

Civil Rights Division

The Civil Rights Division (CRD) enforces laws that:

- grant job seekers and employees equal access to jobs, promotions, and a work environment free from discrimination and harassment;
- ensure job protection when reporting worksite safety violations and whistle-blowing activities, and when using family leave provisions or the workers' compensation system;
- protect individuals seeking housing or the use of public facilities (retail establishments, transportation, etc.); and
- provide equal access to career schools.

The division is funded by General Funds, Other Funds (primarily from the Workers' Benefit Fund, an OR-OSHA contract, and miscellaneous receipts) and Federal Funds (EEOC and HUD agreements). The division has 30 positions (29.50 FTE). The division responded to 37,179 inquiries in FY 2011 and 38,666 inquiries in FY 2012, and processed and completed 1,912 complaints in FY 2011 and 2,066 complaints in FY 2012.

ORBITS Budget Narrative

Wage and Hour Division

The Wage and Hour Division (WHD) investigates claims and complaints filed by workers relating to their wages and working conditions, including minimum wage and overtime; enforces child labor laws that protect children in the workplace; conducts surveys and establishes prevailing wage rates for public works contracts and enforces the prevailing wage rate laws; licenses and regulates farm/forest labor contractors; enforces regulations pertaining to private employment agencies; and ensures compliance with wage and hour laws by employers as a member of the Interagency Compliance Network.

The division is funded by General Funds and Other Funds (from the Wage Security Fund, the Prevailing Wage Education and Enforcement Account, and farm/forest labor contractor license fees). WHD has 29 positions (29.00 FTE).

The division typically receives and investigates approximately 2,200 wage claims, including Wage Security Fund claims, and about 150 prevailing wage rate cases annually. The division also conducted 74 PWR educational seminars around the state during FY 2011-12. It reviews approximately 4,000 child labor employment certificate applications annually.

Prior to the 2009-11 biennium, 3.0 FTE bilingual compliance specialists and 1.0 FTE Public Service Rep 4 (field representative) located in the Salem and Medford offices of BOLI were assigned to the division's Farm Labor Unit (FLU). In 2009, budget cuts resulted in the elimination of the division's position in Medford and elimination of the FLU field rep position. This has resulted in a sharp decline in the agency's ability to proactively detect farm labor-related violations, and the number of investigations conducted has also declined as a result. The division's license unit issues approximately 250 farm/forest labor contractor licenses each year.

Environmental Factors

Apprenticeship and Training Division

The slow recovery from the December, 2007 – May, 2009 recession has resulted in a picture almost identical to the situation following the 2001-04 recession, when apprentice registrations bottomed out at 5,350 in January, 2004. As was the case after that recession, employers declined to register new apprentices due to the faltering economy and were faced with a worker shortage as economic conditions recovered. The division grapples with convincing industries to maintain a steady stream of new workers who are receiving training, while balancing the needs of their current workers.

ORBITS Budget Narrative

There are now approximately 154 registered apprenticeship programs in the State of Oregon. Keeping every program informed of developments in the apprenticeship and workforce system can be difficult and time consuming. Likewise, ATD does not have the resources to provide program sponsors with some of the services they would like to have available.

For example, pursuant to federal regulations, all approved programs must honor an equal employment opportunity pledge and pursue an active affirmative action plan to increase the number of women and minorities enrolled in their programs. Most sponsors prosecute these obligations in earnest, but they would like additional technical assistance in recruiting, mentoring, and retaining women and minorities. Given the long-standing under-representation of women in the vocational and technical trades, ATD struggles to assist programs in addressing the social, cultural, educational, and economic causes for this disparity. While the division provides a limited amount of technical assistance in this area to programs, it does not have adequate staff to serve the programs or the issue to an optimal degree.

Program sponsors have frequently asked whether ATD can improve its communication with them about current workforce and training issues. The division continues to increase the amount of information on the bureau's web site to include more current registration information and hopes to develop an on-line system for registering new apprentices and reporting apprentice activity, but the division is limited by staffing and technical constraints.

The Apprenticeship and Training Division is also obliged to ensure that all registered apprentices receive a valuable learning experience. This is primarily accomplished through program quality reviews. During the course of these reviews, staff thoroughly examines the curriculum and related classroom instruction provided for apprentices. Based upon comments from program sponsors, the division would eventually like to reassign duties among its seven apprenticeship representatives to allocate a single FTE to monitor all aspects of related classroom instruction for all registered programs. This would include increased visits to the classroom/lab training sites.

Civil Rights Division

The Civil Rights Division performs best when staff are fully trained and prepared to investigate the increasingly complex civil rights laws the division is charged with enforcing.

The division has benefited tremendously when training resources have been made available to develop the skills of new hires and advance the skills of veteran investigators. For instance, the division has benefited from training sponsored by the Equal Employment Opportunity Commission (EEOC) and the US Department of Housing and Urban Development (HUD). The division has contracts with both federal agencies to conduct employment and housing investigations covered under both state and federal laws. The intergovernmental agreements provide designated training funds for staff development.

ORBITS Budget Narrative

In April 2012, the division received full certification from HUD to investigate housing complaints covered under both state and federal housing laws. HUD provides funds to send division management and housing investigators to the National Fair Housing Training Academy in Washington, DC. In addition, HUD provides training funds to send the division administrator and the lead housing investigator to its National Policy Conference presented by the Office of Fair Housing and Equal Opportunity.

CRD performs best when fully staffed. When the division has the funds available to conduct recruitments for position vacancies, rather than keeping them unfilled to make up for revenue shortfalls, it is better able to meet its goals of responding promptly to public inquiries regarding discrimination and conducting timely complaint investigations. Despite some much-needed position restorations made by the 2009 legislature, the division's total FTE did not increase from the 2007 total FTE due to General Fund cuts and shortages in Federal Funds and Other Funds. In addition, due to budget shortfalls, the division had to eliminate one Senior Civil Rights Investigator in 2011; and leave vacant two Senior Civil Rights Investigator positions in 2012. The loss of these positions has greatly impacted the division's ability to conduct timely and thorough civil rights investigations.

The division's intake unit has been especially vulnerable to staffing shortages and resulting backlogs for the past several biennia. The two-person intake unit fields 35,000 inquiries and processes over 2,000 civil rights complaint questionnaires each year. The division has a goal of responding to 85 percent of all inquiries regarding potential discrimination within two business days. This is very difficult to achieve when the unit is not fully staffed.

The Civil Rights Division and the EEOC have concurrent jurisdiction over cases filed under the federal Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases represent approximately 50 percent of the division's workload. Through a formal worksharing agreement, the EEOC pays the division a maximum amount based on a specific number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to actual workload, resulting in a significant cost-shift for shared cases toward the General Fund.

The division is paid a fixed \$650 per case, which covers only about half of the actual costs. This fixed amount doesn't take into account salary increases, increases in the cost of services and supplies, and other personnel costs that increase each year.

Wage and Hour Division

The Wage and Hour Division protects Oregon wage earners by providing timely service to wage claimants, particularly the most vulnerable, *i.e.*, minimum wage employees, migrant/seasonal workers, and employees who have not been paid their final paychecks.

ORBITS Budget Narrative

Unpredictable and unstable economic conditions can influence the numbers of wage claims filed, particularly Wage Security Fund claims. The primary factor that determines the division's ability to meet its performance goals for timely processing wage claims is adequate and reliable staffing.

To minimize the impact on displaced workers of not being paid upon termination, the division prioritizes its processing of WSF claims ahead of other claims received, with a goal of making payments to claimants within 30 days of receipt of the claim. 2.0 FTE Compliance Specialists and 1.0 FTE Administrative Specialist 1 (all Other Fund) are currently allocated to process WSF claims.

Approximately 56% of the wage claims received by the Wage and Hour Division are minimum wage/overtime claims; 44% are "wage collection" claims, in which the employee's pay rate is higher than minimum wage and there is no overtime violation (e.g., disputes about unlawful deductions, final wages owed, or hours worked). In addition to investigating wage claims, compliance specialists conduct other types of investigations, such as working condition (e.g., rest and meal period), prevailing wage rate, farm labor contractor, and child labor investigations.

Due to budget shortfalls in the most recent biennium, a permanent reduction of 1.0 FTE Wage and Hour Compliance Specialist occurred on July 1, 2011. Current resources support only five (5.0 FTE) General Fund Wage and Hour Compliance Specialists statewide to investigate claims and complaints regarding minimum wage, overtime, wage collection, working conditions, and child labor and farm/forest labor contractor matters.

During the 2011-13 biennium, as the result of a General Fund shortfall in BOLI's budget of over \$1 million, the agency was forced to lay off three of its five General Fund Wage and Hour Compliance Specialists, representing a 60% reduction in General Fund compliance staff. As a result, in order to preserve its ability to process claims from workers who have not been paid minimum wage or overtime and respond to critical child labor and farm labor matters, the division found it necessary in fiscal year 2012-13 to eliminate its acceptance and processing of wage collection claims that do not involve alleged minimum wage, overtime, prevailing wage violations, or claims on the Wage Security Fund. In addition, the ability of the division to follow up on possible violations of the Child Labor and Farm Labor Contractor Laws has been significantly reduced. Persons alleging wage violations other than minimum wage or overtime violations or who do not have claims eligible for payment from the Wage Security Fund are advised that the bureau is not able to pursue their claims and that they may pursue their claims through a private right of action in court. Even workers with the means to retain an attorney see a slower access to justice, and others lose the ability to recover unpaid wages completely. In addition, there is no private right of action or remedy for some types of violations of the laws enforced by the Wage and Hour Division, therefore, many violations of the laws enforced by the division likely go unchecked.

ORBITS Budget Narrative

Although three of the five compliance positions that were laid off are budgeted for the 2013-15 biennium, restoration of the position permanently lost at the beginning of the 2011-13 biennium would provide the division with the ability to more adequately enforce all the laws with which it is charged. A program option package restoring this position is included in this budget request.

Agency Initiatives

Commissioner's Office and Program Support Services

- The Commissioner's Office staff and the agency's management team have updated the agency's strategic plan. The team has revised the agency's mission statement and performance measures. The team continues to align the agency's priorities with its vision and allocating resources with the priorities. The Commissioner's Office is institutionalizing strategic planning at all levels; reviewing fiscal processes to ensure compliance with standards; improving personnel management; improving the agency's outreach to the public, other agencies, and the legislature; and updating and improving information available to the public.
- The Technical Assistance for Employers Program is offering new and updated handbooks, seminars, and on-site training sessions and is increasing the number of ways to access these resources to help create a healthy business climate, including increased information on the website and the use of social media. The TA program is working with the Department of Administrative Services to implement e-commerce, which will allow seminar attendees to register and pay for seminars online and will allow customers to order and pay for handbooks, posters, and other materials online.
- The Administrative Prosecution Unit, under the leadership of a newly created Chief Prosecutor position, is examining ways to handle an increasing case load with reduced staff, while expediting some cases through the contested case hearing process.
- The Information Services Unit is improving information technology security, updating the database presentation environment, implementing printer and PC replacements, and seeking funding to maintain an ongoing replacement of servers and IT infrastructure devices.
- Fiscal Services staff continue to review, update, and enhance processes and procedures to pursue the highest fiscal compliance standards possible, given the limited resources available.

Apprenticeship and Training Division

- Affirmative Action Task Force

ORBITS Budget Narrative

Oregon's apprenticeship programs suffer from a lack of diversity. This is no different from the situation faced in other states. While some programs have made great strides to increase participation by women and minorities, other efforts have been inconsistent at best and struggle to find effective new approaches for attracting women and minorities. Trade participation of women and minorities in Oregon continues to lag behind general workforce numbers.

In September, 2007, the Oregon State Apprenticeship and Training Council (OSATC) directed that a task force be formed to develop solutions to diversity issues in registered apprenticeship. The Oregon apprenticeship community has come together in an OSATC-sponsored Affirmative Action Task Force to strengthen alliances with established partners in the development of an affirmative action plan of action. In June, 2008, the task force submitted a Phase I Action Plan to the OSATC, which adopted the plan.

As a result of these efforts, a new apprenticeship website, www.oregonapprenticeship.org, has been launched. The site is maintained by representatives from the building and construction trades and is designed to appeal to women, ethnic minorities, and students. The web site has generated over 10,000 hits since its launch in April, 2010. In 2012, the division has been attempting to implant a new requirement that all registered programs include no less than eight hours of diversity and cultural competency training as a part of every apprentice's mandatory related instruction, as well as requiring a mandatory mentoring program of all approved apprenticeship committees.

- **ODOT-BOLI Supportive Services Program**

The purpose of the Supportive Services Program is to lessen or remove barriers for individuals to allow opportunities to engage in highway construction-related activities. The Supportive Services Program addresses basic needs such as transportation, childcare, medical expenses, work attire and tools. Training-related supportive services include covering the cost of education, tuition, testing fees and safety gear. Program activities are offered in each of ODOT's five regions: Portland/METRO, Willamette Valley/Coast, Southwestern Oregon, Central Oregon, and Eastern Oregon.

Retention and supportive services are provided to all participants who enter into the program. ODOT and BOLI continue to collaborate with existing pre-apprenticeship and BOLI-supported high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, along with a group of community-based organizations who recruit and train individuals for careers in heavy highway occupations, supplemented by activities aimed at high school aged students. Designated pre-apprenticeship programs prepare individuals for work in the heavy highway trades and recruit individuals to participate in their programs. In FY 12, this program provided career exploration, outreach and orientation services to 386 individuals; pre-apprenticeship training for 356 individuals and job retention, transportation, lodging, child care, tools, equipment, job readiness and counseling to 639 individuals.

Civil Rights Division

ORBITS Budget Narrative

- Outreach to Veterans Organizations to Provide Information on Veterans' Preference in Public Employment, as well as new protections for service members and their families.

The 2007 legislature enacted SB 822, the Veterans' Preference Act, which requires public employers to give hiring preference points to veterans and disabled veterans. The division is charged with investigating complaints by veterans who believe they have been denied hiring preference by public employers.

The 2009 legislature enacted:

- HB 2510, strengthening veterans' preference in hiring and promotion for public employment, clarifying definitions, and removing the 15-year limit on the preference;
- HB 3256, creating a special protection for uniformed service members from unlawful employment practices by employers on the basis of service commitments; and
- HB 2744, requiring employers of 25 or more persons in Oregon to provide leave to spouses of service members prior to deployment or during leave from active duty during periods of military conflict.

The 2011 legislature enacted:

- HB 2403, directing certain state agencies (including BOLI) to partner with the Oregon Military Department to provide reintegration services for veterans. The division began partnering with the Oregon Department of Veterans Affairs (ODVA) before the effective date of this legislation. The division has referred over 50 veterans to the ODVA since July 2011.

CRD will continue to work with the Oregon Department of Veterans' Affairs, the Community Services Liaison for the Oregon National Guard, the Coalition for Troop Support, and other community and civic organizations working to assist veterans returning from Afghanistan with reintegrating into society.

- Fair Housing Outreach and Education

In 2008, after a 15-year hiatus, the Civil Rights Division began investigating federal housing complaints in Oregon. Due to a lack of substantial equivalency between state and federal laws, complaints based on federal fair housing laws were previously referred to the US Department of Housing and Urban Development's (HUD) regional office in Seattle. Legislation that passed in the 2007 session and was further amended in 2008, however, enabled the division to investigate housing complaints under a contract with HUD. The federal agency contracts with state and local governments to conduct fair housing enforcement on its behalf. This program is referred to as the Fair Housing Assistance Program (FHAP). From May, 2008 to May, 2012, the division has investigated approximately 500 fair housing complaints under FHAP.

ORBITS Budget Narrative

A key component of the FHAP program is extensive outreach to and education of the public, especially underserved communities in the state. CRD works closely with representatives from landlord-tenant organizations, the Oregon Law Center, the Oregon Association of Realtors, and the Fair Housing Council of Oregon, to increase awareness of fair housing rights and responsibilities under the federal Fair Housing Act and state housing laws.

Wage and Hour Division

The Wage and Hour Division will continue to review and update its rules for clarity and to ensure that rules conform, where needed or appropriate, to recent developments in legislation, federal regulations, and case law. This is especially true for the prevailing wage program, in which there has been extensive legislation. The agency will also continue to work with the Prevailing Wage Advisory Committee to improve the efficacy of the construction survey used to establish prevailing wage rates and to provide guidance and make suggestions regarding the agency's administrative policies and rules.

The division will continue to exchange information and strengthen cooperation with other state and federal agencies in ensuring worker protections and compliance with the applicable laws enforced by each agency.

List of Proposed Legislation

The following legislative concepts are being considered by the agency for the 2013 legislative session:

HB 2110 (LC 403) - Allocate funds to the Career Technical Education Revitalization Grant Fund. Reorganize some of the grant criteria based on stakeholder feedback.

HB 2111 (LC 405) - Delete "materially" from 659A.104(3), which raises the standard it would take for an individual to be considered as disabled and therefore covered under the law. (This language did not appear in the previous ORS, ADAA or in the ADA, and appears to have been carried over as a drafting error.)

HB 2112 (LC 406) - BOLI is currently only legislatively authorized to assess civil penalties for one type of unlawful deduction (violations of ORS 652.610(4)), but not other violations of the wage deduction statutes. This concept would allow BOLI to assess civil penalties for any unlawful deduction in violation of 652.610.

ORBITS Budget Narrative

SB 135 (LC 408) - Amend ORS chapter 653 and transfer the duties and functions of the Wage and Hour Commission to the Bureau of Labor and Industries. Contrary to its name, the Wage and Hour Commission has not had authority outside overseeing the state's child labor regulations since 1985, at which time the legislature transferred all but the commission's child labor rulemaking authority to BOLI.

HB 2113 (LC 415) - Increase license fees charged to farm labor contractors to levels sufficient sustain the program.

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Criteria for 2013-15 Budget Development

Based on the Bureau of Labor and Industries' short-term and long-term plans, the agency developed its budget proposal based on these goals:

1. Provide timely, efficient, and quality service to BOLI clients in order to correctly and impartially resolve employment disputes.
2. Improve employer understanding of employment law and provide employers with the information needed to comply.
3. Provide employers with an appropriate number of trained workers in skilled and mechanical trades to meet Department of Labor projections for anticipated available jobs +/- 15% variation by trade. Ensure that employers' needs for workers and workers' needs for jobs are met with a sufficient rate and diversity of new indentures graduating from their programs.
4. Ensure BOLI is accountable and responsive to the public it serves.

On the basis of those goals, the agency hopes to achieve these objectives with this budget:

1. Maintain current service levels and restore critical positions eliminated in the 2011-13 LAB to maintain core program services.
2. Update the agency's IT programs and provide needed enhancements and support.
3. Obtain necessary funds and expenditure authority to continue contracting with DCBS for the agency's essential HR services at a reduced cost.
4. Secure stable funding and position authority for the Technical Assistance for Employers Program.
5. Enhance the ability of the Civil Rights Division to screen complaints received for jurisdiction/evidence by reclassifying its Intake Officers so they can conduct initial complainant interviews.
6. Provide funds for unbudgeted bilingual and other differentials for staff.

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Annual Performance Progress Report will be inserted in the Special Reports Section of the document.

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Major Information Technology Projects/Initiatives

Not applicable to the bureau at this time.

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	102	101.00	23,620,844	11,282,811	-	8,782,406	1,355,627	2,200,000	-
2011-13 Emergency Boards	-	-	(213,815)	(213,815)	-	-	-	-	-
2011-13 Leg Approved Budget	102	101.00	23,407,029	11,068,996	-	8,782,406	1,355,627	2,200,000	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	1,753,844	1,246,399	-	365,143	142,302	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(1,000,000)	-	-	-	-	(1,000,000)	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	101	100.00	24,160,873	12,315,395	-	9,147,549	1,497,929	1,200,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	94,806	62,720	-	24,839	7,247	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	42,477	(3,434)	-	39,975	5,936	-	-
Subtotal	-	-	137,283	59,286	-	64,814	13,183	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	436,144	-	-	436,144	-	-	-
022 - Phase-out Pgm & One-time Costs	(2)	(2.00)	(426,308)	(336,308)	-	(90,000)	-	-	-
Subtotal	(2)	(2.00)	9,836	(336,308)	-	346,144	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	190,560	67,382	-	117,172	6,006	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(96,434)	(36,918)	-	(49,192)	(10,324)	-	-

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	94,126	30,464	-	67,980	(4,318)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	99	98.00	24,402,118	12,068,837	-	9,626,487	1,506,794	1,200,000	-

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	99	98.00	24,402,118	12,068,837	-	9,626,487	1,506,794	1,200,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.50)	(136,640)	-	-	(136,640)	-	-	-
Modified 2013-15 Current Service Level	99	97.50	24,265,478	12,068,837	-	9,489,847	1,506,794	1,200,000	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	210,000	(104,684)	-	314,684	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	210,000	(104,684)	-	314,684	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(122,699)	(68,712)	-	(49,919)	(4,068)	-	-
092 - PERS Taxation Policy	-	-	(29,027)	(7,587)	-	(18,137)	(3,303)	-	-
093 - Other PERS Adjustments	-	-	(231,940)	(60,618)	-	(144,925)	(26,397)	-	-
100 - Professional Service Contracts	-	-	72,752	-	-	72,752	-	-	-
101 - Restore LD Training & Development Specialist 2	1	1.00	152,856	-	-	152,856	-	-	-
102 - Lead work differential for ISS7	-	-	-	-	-	-	-	-	-
103 - Shift funding of one trainer from OF to GF	-	-	-	-	-	-	-	-	-
104 - Information Technology Migration	-	-	-	-	-	-	-	-	-
105 - Oracle Data Base Support and enhancements	-	-	-	-	-	-	-	-	-
106 - Migrate from Office 2003 to Office 2010	-	-	-	-	-	-	-	-	-
130 - Establish Civil Rights Field Rep. 2	-	-	-	-	-	-	-	-	-
131 - Civil Rights Intake Officers	-	-	10,372	-	-	5,658	4,714	-	-

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
 Labor & Industries, Bureau of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
132 - HUD differential compensation	-	-	6,402	-	-	-	6,402	-	-
140 - Restore Wage and Hour Compliance Specialist	-	-	-	-	-	-	-	-	-
141 - Increase Farm Labor Contractor fees	-	-	58,100	-	-	58,100	-	-	-
150 - Restore Apprenticeship Representatives	-	-	-	-	-	-	-	-	-
151 - Restore High School Integration Program	-	-	-	-	-	-	-	-	-
160 - Fund bilingual differentials	-	-	53,161	-	-	38,537	14,624	-	-
161 - Fund unemployment costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	(30,023)	(136,917)	-	114,922	(8,028)	-	-
Total 2013-15 Governor's Budget	100	98.50	24,445,455	11,827,236	-	9,919,453	1,498,766	1,200,000	-
Percentage Change From 2011-13 Leg Approved Budget	-2.00%	-2.50%	4.40%	6.90%	-	12.90%	10.60%	-45.50%	-
Percentage Change From 2013-15 Current Service Level	1.00%	0.50%	0.20%	-2.00%	-	3.00%	-0.50%	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	25	24.50	6,017,883	3,263,676	-	2,596,664	157,543	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	25	24.50	6,017,883	3,263,676	-	2,596,664	157,543	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	386,032	320,211	-	1,128	64,693	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	24	23.50	6,403,915	3,583,887	-	2,597,792	222,236	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	26,932	18,577	-	7,240	1,115	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,432	(15,935)	-	15,317	3,050	-	-
Subtotal	-	-	29,364	2,642	-	22,557	4,165	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(100,181)	(10,181)	-	(90,000)	-	-	-
Subtotal	-	-	(100,181)	(10,181)	-	(90,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	42,234	20,465	-	20,966	803	-	-
State Gov't & Services Charges Increase/(Decrease)			(17,768)	3,854	-	(20,662)	(960)	-	-

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
 Commissioner's Office/Supp Svcs
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	24,466	24,319	-	304	(157)	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	221,315	162,789	-	58,526	-	-	-
Subtotal: 2013-15 Current Service Level	24	23.50	6,578,879	3,763,456	-	2,589,179	226,244	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	24	23.50	6,578,879	3,763,456	-	2,589,179	226,244	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	24	23.50	6,578,879	3,763,456	-	2,589,179	226,244	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	(158,944)	-	158,944	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	(158,944)	-	158,944	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(122,699)	(68,712)	-	(49,919)	(4,068)	-	-
092 - PERS Taxation Policy	-	-	(11,849)	(2,453)	-	(8,857)	(539)	-	-
093 - Other PERS Adjustments	-	-	(94,683)	(19,602)	-	(70,775)	(4,306)	-	-
100 - Professional Service Contracts	-	-	72,752	-	-	72,752	-	-	-
101 - Restore LD Training & Development Specialist 2	1	1.00	152,856	-	-	152,856	-	-	-
102 - Lead work differential for ISS7	-	-	-	-	-	-	-	-	-
103 - Shift funding of one trainer from OF to GF	-	-	-	-	-	-	-	-	-
104 - Information Technology Migration	-	-	-	-	-	-	-	-	-
105 - Oracle Data Base Support and enhancements	-	-	-	-	-	-	-	-	-
106 - Migrate from Office 2003 to Office 2010	-	-	-	-	-	-	-	-	-
130 - Establish Civil Rights Field Rep. 2	-	-	-	-	-	-	-	-	-
131 - Civil Rights Intake Officers	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - HUD differential compensation	-	-	-	-	-	-	-	-	-
140 - Restore Wage and Hour Compliance Specialist	-	-	-	-	-	-	-	-	-
141 - Increase Farm Labor Contractor fees	-	-	-	-	-	-	-	-	-
150 - Restore Apprenticeship Representatives	-	-	-	-	-	-	-	-	-
151 - Restore High School Integration Program	-	-	-	-	-	-	-	-	-
160 - Fund bilingual differentials	-	-	7,038	-	-	7,038	-	-	-
161 - Fund unemployment costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	3,415	(90,767)	-	103,095	(8,913)	-	-
Total 2013-15 Governor's Budget	25	24.50	6,582,294	3,513,745	-	2,851,218	217,331	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	9.40%	7.70%	-	9.80%	38.00%	-	-
Percentage Change From 2013-15 Current Service Level	4.20%	4.30%	0.10%	-6.60%	-	10.10%	-3.90%	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	30	29.50	4,913,119	2,747,999	-	1,055,632	1,109,488	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	30	29.50	4,913,119	2,747,999	-	1,055,632	1,109,488	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	479,928	300,113	-	94,610	85,205	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	30	29.50	5,393,047	3,048,112	-	1,150,242	1,194,693	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	25,476	14,479	-	5,285	5,712	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,767	3,661	-	4,833	3,273	-	-
Subtotal	-	-	37,243	18,140	-	10,118	8,985	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,500)	(1,500)	-	-	-	-	-
Subtotal	-	-	(1,500)	(1,500)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,059	12,137	-	2,166	4,756	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(26,507)	(12,503)	-	(4,836)	(9,168)	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(7,448)	(366)	-	(2,670)	(4,412)	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	(57,692)	(44,892)	-	(12,800)	-	-	-
Subtotal: 2013-15 Current Service Level	30	29.50	5,363,650	3,019,494	-	1,144,890	1,199,266	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	30	29.50	5,363,650	3,019,494	-	1,144,890	1,199,266	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	30	29.50	5,363,650	3,019,494	-	1,144,890	1,199,266	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	(1,908)	(1,908)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	(1,908)	(1,908)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(10,475)	(5,345)	-	(2,519)	(2,611)	-	-
093 - Other PERS Adjustments	-	-	(83,699)	(42,707)	-	(20,127)	(20,865)	-	-
100 - Professional Service Contracts	-	-	-	-	-	-	-	-	-
101 - Restore LD Training & Development Specialist 2	-	-	-	-	-	-	-	-	-
102 - Lead work differential for ISS7	-	-	-	-	-	-	-	-	-
103 - Shift funding of one trainer from OF to GF	-	-	-	-	-	-	-	-	-
104 - Information Technology Migration	-	-	-	-	-	-	-	-	-
105 - Oracle Data Base Support and enhancements	-	-	-	-	-	-	-	-	-
106 - Migrate from Office 2003 to Office 2010	-	-	-	-	-	-	-	-	-
130 - Establish Civil Rights Field Rep. 2	-	-	-	-	-	-	-	-	-
131 - Civil Rights Intake Officers	-	-	10,372	-	-	5,658	4,714	-	-

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
Civil Rights
2013-15 Biennium

Governor's Budget
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - HUD differential compensation	-	-	6,402	-	-	-	6,402	-	-
140 - Restore Wage and Hour Compliance Specialist	-	-	-	-	-	-	-	-	-
141 - Increase Farm Labor Contractor fees	-	-	-	-	-	-	-	-	-
150 - Restore Apprenticeship Representatives	-	-	-	-	-	-	-	-	-
151 - Restore High School Integration Program	-	-	-	-	-	-	-	-	-
160 - Fund bilingual differentials	-	-	34,535	-	-	19,911	14,624	-	-
161 - Fund unemployment costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(42,865)	(48,052)	-	2,923	2,264	-	-
Total 2013-15 Governor's Budget	30	29.50	5,318,877	2,969,534	-	1,147,813	1,201,530	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.30%	8.10%	-	8.70%	8.30%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.80%	-1.70%	-	0.30%	0.20%	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	29	29.00	8,165,129	2,472,855	-	3,492,274	-	2,200,000	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	29	29.00	8,165,129	2,472,855	-	3,492,274	-	2,200,000	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	523,755	305,265	-	218,490	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(1,000,000)	-	-	-	-	(1,000,000)	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	29	29.00	7,688,884	2,778,120	-	3,710,764	-	1,200,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	27,894	15,722	-	12,172	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,333	(335)	-	11,668	-	-	-
Subtotal	-	-	39,227	15,387	-	23,840	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,000)	(5,000)	-	-	-	-	-
Subtotal	-	-	(5,000)	(5,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	117,938	25,179	-	92,759	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(34,794)	(13,357)	-	(21,437)	-	-	-

Summary of 2013-15 Biennium Budget

Labor & Industries, Bureau of
Wage and Hour
2013-15 Biennium

Governor's Budget
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	83,144	11,822	-	71,322	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(108,640)	(75,714)	-	(32,926)	-	-	-
Subtotal: 2013-15 Current Service Level	29	29.00	7,697,615	2,724,615	-	3,773,000	-	1,200,000	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	29	29.00	7,697,615	2,724,615	-	3,773,000	-	1,200,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	29	29.00	7,697,615	2,724,615	-	3,773,000	-	1,200,000	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	(155,740)	-	155,740	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	(155,740)	-	155,740	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(8,854)	(2,583)	-	(6,271)	-	-	-
093 - Other PERS Adjustments	-	-	(70,744)	(20,636)	-	(50,108)	-	-	-
100 - Professional Service Contracts	-	-	-	-	-	-	-	-	-
101 - Restore LD Training & Development Specialist 2	-	-	-	-	-	-	-	-	-
102 - Lead work differential for ISS7	-	-	-	-	-	-	-	-	-
103 - Shift funding of one trainer from OF to GF	-	-	-	-	-	-	-	-	-
104 - Information Technology Migration	-	-	-	-	-	-	-	-	-
105 - Oracle Data Base Support and enhancements	-	-	-	-	-	-	-	-	-
106 - Migrate from Office 2003 to Office 2010	-	-	-	-	-	-	-	-	-
130 - Establish Civil Rights Field Rep. 2	-	-	-	-	-	-	-	-	-
131 - Civil Rights Intake Officers	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - HUD differential compensation	-	-	-	-	-	-	-	-	-
140 - Restore Wage and Hour Compliance Specialist	-	-	-	-	-	-	-	-	-
141 - Increase Farm Labor Contractor fees	-	-	58,100	-	-	58,100	-	-	-
150 - Restore Apprenticeship Representatives	-	-	-	-	-	-	-	-	-
151 - Restore High School Integration Program	-	-	-	-	-	-	-	-	-
160 - Fund bilingual differentials	-	-	11,588	-	-	11,588	-	-	-
161 - Fund unemployment costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(9,910)	(23,219)	-	13,309	-	-	-
Total 2013-15 Governor's Budget	29	29.00	7,687,705	2,545,656	-	3,942,049	-	1,200,000	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-5.80%	2.90%	-	12.90%	-	-45.50%	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.10%	-6.60%	-	4.50%	-	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	18	18.00	4,524,713	2,798,281	-	1,637,836	88,596	-	-
2011-13 Emergency Boards	-	-	(213,815)	(213,815)	-	-	-	-	-
2011-13 Leg Approved Budget	18	18.00	4,310,898	2,584,466	-	1,637,836	88,596	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	364,129	320,810	-	50,915	(7,596)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	18	18.00	4,675,027	2,905,276	-	1,688,751	81,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,504	13,942	-	142	420	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,945	9,175	-	8,157	(387)	-	-
Subtotal	-	-	31,449	23,117	-	8,299	33	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	436,144	-	-	436,144	-	-	-
022 - Phase-out Pgm & One-time Costs	(2)	(2.00)	(319,627)	(319,627)	-	-	-	-	-
Subtotal	(2)	(2.00)	116,517	(319,627)	-	436,144	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,329	9,601	-	1,281	447	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(17,365)	(14,912)	-	(2,257)	(196)	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(6,036)	(5,311)	-	(976)	251	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	(54,983)	(42,183)	-	(12,800)	-	-	-
Subtotal: 2013-15 Current Service Level	16	16.00	4,761,974	2,561,272	-	2,119,418	81,284	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	16	16.00	4,761,974	2,561,272	-	2,119,418	81,284	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.50)	(136,640)	-	-	(136,640)	-	-	-
Modified 2013-15 Current Service Level	16	15.50	4,625,334	2,561,272	-	1,982,778	81,284	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	211,908	211,908	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	211,908	211,908	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	2,151	2,794	-	(490)	(153)	-	-
093 - Other PERS Adjustments	-	-	17,186	22,327	-	(3,915)	(1,226)	-	-
100 - Professional Service Contracts	-	-	-	-	-	-	-	-	-
101 - Restore LD Training & Development Specialist 2	-	-	-	-	-	-	-	-	-
102 - Lead work differential for ISS7	-	-	-	-	-	-	-	-	-
103 - Shift funding of one trainer from OF to GF	-	-	-	-	-	-	-	-	-
104 - Information Technology Migration	-	-	-	-	-	-	-	-	-
105 - Oracle Data Base Support and enhancements	-	-	-	-	-	-	-	-	-
106 - Migrate from Office 2003 to Office 2010	-	-	-	-	-	-	-	-	-
130 - Establish Civil Rights Field Rep. 2	-	-	-	-	-	-	-	-	-
131 - Civil Rights Intake Officers	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - HUD differential compensation	-	-	-	-	-	-	-	-	-
140 - Restore Wage and Hour Compliance Specialist	-	-	-	-	-	-	-	-	-
141 - Increase Farm Labor Contractor fees	-	-	-	-	-	-	-	-	-
150 - Restore Apprenticeship Representatives	-	-	-	-	-	-	-	-	-
151 - Restore High School Integration Program	-	-	-	-	-	-	-	-	-
160 - Fund bilingual differentials	-	-	-	-	-	-	-	-	-
161 - Fund unemployment costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	19,337	25,121	-	(4,405)	(1,379)	-	-
Total 2013-15 Governor's Budget	16	15.50	4,856,579	2,798,301	-	1,978,373	79,905	-	-
Percentage Change From 2011-13 Leg Approved Budget	-11.10%	-13.90%	12.70%	8.30%	-	20.80%	-9.80%	-	-
Percentage Change From 2013-15 Current Service Level	-	-3.10%	2.00%	9.30%	-	-6.70%	-1.70%	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: BUREAU OF LABOR AND INDUSTRIES
2013-15 Biennium

Agency Number: 83900

Agency-Wide Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS (CSL)	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reversion Option (Y/N)	Legal Req. Code (G, D, FM, FQ, S)	Legal Citation	Explain What is Mandatory (for G, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgrmt Div																				
3	1	BOL	ATD	Apprenticeship Program	#1, #9 #10 #11			2,683,375			81,537	\$ 2,347,912	14	14.00	Y		S	000 000-868 210		POL PKG 155: Restore two Apprenticeship Representative. GF \$251,490	
16	2	BOLI	HTD	High School Integration Program	#1, #10			108,982		137,025		\$ 246,007	1	1.00	Y		N			POL PKG 151: Restore HS Integration Program. GF \$174,289	
18	3	BOLI	ATG - CDDT	ODOT Diversity Project	#1, #9, #10, #11					1,983,636		\$ 1,983,636	1	1.00	N		N				
19	1	BOLI	GD's	Commissioner's Office	#1			856,217		226,697		\$ 1,086,314	4	4.00	N		S	801 020, 801 050			
5	2	BOLI	PRD EEEO	Equal Employment Opportunity Cases	#1, #2					725,373		\$ 725,373	4	4.00	N		FO		The Civil Rights Division and EEEO have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act.		
8	4	BOLI	CRB HUD	Housing & Urban Development	#1, #2					480,000		\$ 480,000	2	2.00	Y		FO		In March 2008, following passage of the enabling legislation, the U.S. Department of Housing and Urban Development (HUD) certified Oregon's housing laws as substantially equivalent to the federal Fair Housing Act and awarded BOLI with a contract to begin investigating cases that would otherwise have been referred to HUD for processing.	POL PKG 132: Request funding for lead work differential. FF \$6,435	
7	3	BOLI	CRD IW	Injured Worker Investigations	#1, #2					741,360		\$ 741,360	4	4.00	N		N				
10	5	BOLI	CRD CSHA	Occupational Safety & Health	#1, #2					279,913		\$ 279,913	2	1.50	N		N				
1	1	BOLI	CRD PC	Civil Rights Protected Classes	#1, #2			5,095,321		130,000		\$ 3,185,321	8	13.00	Y		S	659A 820 - 659A 840		POL PKG 130: Increase 0.50 FTE Civil Rights Field Rep. 2 position to 1.00 FTE	
14	2	BOLI	HU	Administrative Prosecution	#1, #14			878,846		417,711		227,358	\$ 1,465,915	6	5.00	N		S	652 332, 653 055 656 458, 658A 350		
		BOLI	IT	Information Technology	#1			697,452		281,675		\$ 979,127	3	3.00	Y						POL PKG 102: ISS7 lead work differential. GF \$21,253. POL PKG 104, Network to Windows migration. GF \$60,000. POL PKG 105: Grade Support. GF \$20,000. POL PKG 106: Migration from Office 2003 to Office 2010. GF \$25,300
		BOLI	CAS	Program Support	#1			1,948,994		627,233		\$ 1,947,367	6	5.00	N						
17	3	BOLI	TA	Technical Assistance for Employers	#1 #15 #16			351,095		1,145,345		\$ 1,494,731	5	5.00	Y						POL PKG 101: Restore LD Training and Development Specialist 2 and make permanent full time. OF \$153,485. POL PKG 103: Shift funding of one worker position from Other Funds to General Funds. GF \$201,349 OF \$201,348. POL PKG 160: Provide General Fund and Other Fund expenditure limitation to fund bilingual differential. GF \$8,568 OF \$7,075.
4	2	BOLI	WLD OLU	Child Labor Unit	#1			137,136				\$ 137,136	1	1.00	N		S	653 107, 653 535, 653 640			
9	4	BOLI	WHD FLU	Farm/Forest Labor Contractors	#1, #3					178,558		\$ 178,558	1	1.00	Y		S	655 407, 658 410			POL PKG 141: Increase Farm Labor Contractor license fees and Other Fund limitation to fully fund the Farm Labor Contractor licensing program. GF \$55,100
6	3	BOLI	WHD MW	Minimum Wage Claims	#1, #3			1,613,321				\$ 1,613,321	10	10.00	N						
11	5	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#1, #7, #17					2,321,280		\$ 2,321,280	6	7.50	N		S	2790 817, 2790 817			
12	7	BOLI	WHD PWR	Prevailing Wage Rate Education	#1, #7, #17					354,772		\$ 354,772	2	2.00	N						
13	0	BOLI	WHD WCC	Discretionary Wage Claim Enforcement	#1			788,028				\$ 788,028	5	5.00	Y						POL PKG 140: Restore eliminated Wage and Hour Compliance Specialist. GF \$145,740
2	1	BOLI	WHD WSE	Wage Security Fund	#1, #6					932,474		1,200,000	\$ 2,132,474	3	3.00	N		S	652 414		
								12,370,700		5,837,939		1,200,000	1,514,248	\$ 24,802,825	99	98.90					

ORBITS Budget Narrative

Bureau of Labor and Industries - - Agency Summary

Reduction Options

Reduction Targets

AGENCY BUDGET	General Fund	Other Funds	Federal Funds	Sub-Total	Wage Security Fund Non-limited Claims	Total Modified Essential Budget Level
Modified Current Service Level Budget	12,146,014	9,520,914	1,514,266	23,181,194	1,200,000	24,381,194

5% Reduction Target	1,159,060
5% Reduction Target	1,159,060

Introduction

Below is the Bureau of Labor and Industries' 10 percent reduction option, in 5 percent increments, for General Funds, Other Funds, and Federal Funds. The bureau receives no Lottery Funds.

Concerning the rank and justification of the reduction options, *in general* the bureau used the following criteria:

- Within each five percent increment of the 10 percent reduction option, reductions are ranked according to agency-wide program priorities (which are shown elsewhere in this budget document on form 107BF17).
- Within each five percent increment, reductions are spread across most or all parts of the agency.
- Reductions are ranked in order from lowest to highest based on their effect on services to the public.
- Consideration is given to the need to retain enough capacity in small units to keep them viable.

Over the years, repeated reductions and fund switches have eliminated all but the core functions of the bureau's programs.

ORBITS Budget Narrative

If additional reductions are made, customer service would be negatively affected because of frustration with the ability of the bureau to respond in a manner considered timely. In employment disputes investigated by the bureau, a delay in processing a complaint often leads to additional workplace problems in staffing and morale. Additional reductions in the bureau's staff, without the associated removal of statutory duties, will result in larger case loads, larger backlogs of unassigned cases, and longer times needed to investigate cases. Trite but true: justice delayed is justice denied. In the case of the apprenticeship program, additional reductions will result in longer times needed to conduct compliance reviews, the elimination of some outreach and recruitment activities, and limitations on the bureau's workforce-development activities.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Apprenticeship and Training Division (ATD)	<p>Apprenticeship Rep (1/1.00)</p> <p>The legislatively approved budget for the 2011-2013 biennium authorized nine Apprenticeship Representatives - five in the Portland office, two in the Eugene office, one in the Medford office, and one in Bend. In June 2012, one of the two Eugene Apprenticeship Representative positions was permanently eliminated and the other Eugene position was laid off through the end of the biennium as a part of the Bureau's budget reduction strategy.</p> <p>An additional 10% reduction in the 2013-15 biennium would result in the permanent elimination of both Eugene Apprenticeship Representative positions and an end to the division's presence in the lower Willamette Valley. Based upon the division's experience with its current reduction in workforce, the impact not having staff in Lane County</p>	GF (\$172,110)	<p>Concerning the rank and justification of the reduction options, in general, the bureau used the following criteria:</p> <ul style="list-style-type: none"> • Within each five percent increment of the 10 percent reduction options, reductions are ranked according to agency-wide program priorities (which are shown elsewhere in this budget document on form 107BF17). • Within each five percent increment, reductions are spread across most or all parts of the agency. • Reductions are ranked in order from lowest to highest based on their effect on services to the public. • Consideration is given to the need to retain enough capacity in small units to keep them viable.

	<p>has been (a) a real, but not yet substantial increase in the number of program compliance reviews performed and processed over the course of a year and (b) the elimination of employer and educator oriented outreach and recruitment activities, along with severe limitations on the division's general workforce-development activities.</p> <p>Permanent elimination of the position will result in an increased workload for all remaining Apprenticeship Representatives. The division will be able to provide technical assistance to all current programs, although sponsors in Lane and Douglas counties will not always receive timely assistance.</p> <p>Apprenticeship Representatives currently dedicate approximately 53 percent of their time conducting compliance reviews, 24 percent of their time assisting programs in staying in compliance with the applicable regulations, 15 percent of their time investigating complaints, and 8</p>		
--	--	--	--

	<p>percent of their time assisting programs or industry partners with workforce development activities.</p> <p>The effects of the permanent reduction of another Apprenticeship Representative would be substantial but not insurmountable. The proposed reduction would increase workloads on the remaining Apprenticeship Representatives by approximately 18 percent. The division would likely evaluate alternate service delivery models in light of a permanent reduction and consider the elimination of some discretionary functions (such as serving as a liaison to the State Electrical Board or the Office of Community Colleges), that private industry partners have asked the division to assume. Elimination of the position would also result in additional modifications to the division's program compliance schedule. Requests for new program development or for participation in broader workforce initiatives would be given a lower priority as the</p>		
--	---	--	--

	<p>division would focus on its core statutory mission of registering industry sponsored programs and apprentices; conducting program compliance reviews and providing technical assistance on an as needed basis.</p>		
2. Wage and Hour Division (WHD)	<p>Wage & Hour Compliance Spc. (1/1.00)</p> <p>The legislatively-approved budget for the 2011-13 biennium reduced the number of General Funded Wage and Hour Compliance Specialists from 6.0 to 5.0 FTE to enforce the provisions of the Minimum Wage/Overtime/Working Conditions, Wage Collection, Child Labor, and Farm Labor Contractors laws statewide.</p> <p>If an additional Compliance Specialist position is eliminated, the division will be unable to continue to process all wage claims received, and will be required to eliminate its processing of certain types of "wage collection" wage claims (claims in which the employee's pay rate is higher than minimum wage and there is no overtime violation) in order to preserve the division's</p>	GF (\$137,137)	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

	ability to timely process claims from workers who have not been paid minimum wage or overtime and conduct other types of priority investigations, e.g., child labor investigations.		
3. Wage and Hour Division (WHD)	<p>Office Specialist 2 (1/1.00)</p> <p>The agency's Eugene office is staffed with two Office Specialists 2 to act as office receptionists and provide support services to the Apprenticeship and Training, Civil Rights, and Wage and Hour Divisions. Eliminating this position would reduce the number of hours reception and customer service is provided by telephone and in person in the bureau's Eugene office and would result in delays in responding to the agency's customers statewide. In addition, division-related work performed by this position will need to be reassigned to other support staff, resulting in further delays in providing services by the Civil Rights and Wage and Hour Divisions.</p>	GF (\$127,752)	<u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u>
4. Wage and Hour Division (WHD)	<p>Office Specialist 2 (1/1.00)</p> <p>Prior to the 2009-2011</p>	GF (\$108,461)	<u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u>

	<p>biennium, the agency's Salem office was staffed with two Office Specialists 2 to act as office receptionists and provide support services to the Apprenticeship and Training, Civil Rights, and Wage and Hour Divisions. Budget reductions resulted in the elimination of one of these two positions, leaving only one Office Specialist to perform office reception and support functions to the Salem office. In the absence of the remaining Office Specialist, other agency staff, including a Farm Labor Contractor licensing administrative specialist, investigative staff, and the office manager (Principal Executive/Manager C) are required to perform the reception (telephone and walk-in) duties of this position, negatively impacting the agency's ability to issue farm labor contractor licenses on a timely basis and the ability of WHD and CRD to timely conduct investigations.</p> <p>Further reduction of an Office Specialist 2 in this office would eliminate any General Funded support positions in the Salem</p>		
--	--	--	--

	<p>office and require the 1.0 FTE Other Fund Farm Labor Contractor licensing administrative specialist to absorb the reception duties of the office on a full-time basis, compromising the ability of the position to timely and accurately process farm labor contractor license applications.</p> <p>In addition, there would be no backup in the office for this position in its absence other than WHD and CRD investigators and a manager, all with heavy workloads.</p>		
<p>5. Technical Assistance for Employers (TA)</p>	<p>Training & Dev Specialist 2 (1/1.00)</p> <p>The Technical Assistance for Employers (TA) program has 4.0 FTE Training and Development Specialists 2; 1.0 FTE of which is General Fund, and 3.0 FTE of which are Other Fund positions funded by fees received for conducting seminars and workshops and from selling handbooks and posters. Two of the three OF positions were left vacant in 2009-11 because there were insufficient funds to support them, and in 2011, one of these positions was converted</p>	<p>GF (\$201,948)</p>	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

	<p>in from a permanent to a limited duration position.</p> <p>The agency is proposing to shift funding of one of the Training and Development Specialists from Other Funds to General Funds and restore the limited duration position to a permanent position in two separate program option packages.</p> <p>Training and Development Specialists conduct an average of eight seminars per month throughout Oregon. In addition, an average of six on-site training sessions per month is contracted by employers. Training and Development Specialists also develop training, write and update publications and training materials, update the website information, and respond to employer inquiries. The unit receives an average of 100-125 phone calls and emails per day from Oregon employers with questions about employment law-related issues.</p> <p>Reduction of a (GF) Training and Development Specialist</p>		
--	--	--	--

	<p>will decrease the unit's ability to offer services that do not generate revenue, e.g., responding to telephone and email inquiries, increase the length of time to respond to employer inquiries, reduce resources to research, develop, and write new and updated training materials and handbooks, and limit the unit's ability to conduct seminars in some parts of the state because the revenue generated does not support that service.</p>		
<p>6. Civil Rights Division (CRD)</p>	<p>Civil Rights Field Rep. 2 (1/1.00)</p> <p>With the elimination of a Senior Civil Rights Investigator, the workload of that investigator, approximately 120 completed investigations per year, will be redistributed to existing staff. The increased caseload for the remaining investigators will impede the division's ability to meet its goals for thorough, timely investigations. The loss of this position will also mean the loss of one of the division's specially trained fair housing investigators under the U.S. Department of Housing and Urban Development's Fair</p>	<p>GF (\$172,110)</p>	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

	Housing Assistance Program.		
7. Administrative Prosecution (Hearings)Unit	<p>Compliance Spec 3 (1/1.00)</p> <p>The agency's Administrative Prosecution Unit is currently staffed with 1.0 FTE Administrative Law Judge (3), a Chief Prosecutor, 3.0 FTE Case Presenters (Compliance Specialists 3) and an APU Coordinator (.5 FTE Administrative Specialist 2). The unit's purpose is to provide full and fair contested case hearings relating to civil rights and wage and hour law matters, quick and effective resolution of disputes, and equitable enforcement of the law. The unit processed 150 contested cases in fiscal year 2012.</p> <p>The Compliance Specialist 3 (Case Presenter) position performs functions similar to those of a trial attorney by preparing and presenting wage and hour and civil rights cases at contested case hearings.</p> <p>Eliminating one of the three case presenters would require the Wage and Hour and Civil</p>	GF (\$164,277) OF (\$54,760)	<u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u>

	<p>Rights Divisions to refer fewer cases to the Administrative Prosecution Unit, probably eliminating entire classes of cases such as wage claims from the contested case hearing process. In addition, timelines for prosecuting the divisions' cases would be significantly increased to the disadvantage of wage claimants and civil right complainants awaiting remedies.</p>		
<p>8. Administrative Prosecution (Hearings) Unit</p>	<p>Compliance Spec 3 (0/.75)</p> <p>(See above for description of Administrative Prosecution Unit and description of the duties of case presenters/Compliance Specialists 3.)</p> <p>Elimination of .75 FTE of a second case presenter position from the unit would significantly reduce the unit's ability to timely prosecute most Wage and Hour and Civil Rights cases administratively, requiring wage claimants and complainants in many cases to take private legal action to recover wages and obtain remedy/damages.</p>	<p>OF (\$15,032) FF (\$151,427)</p>	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

	<p>The assessment of civil penalties by the agency for wage and hour, child labor, farm labor contractor and PWR violations would likely be eliminated except in the most egregious, "pattern and practice"-type cases.</p>		
9. Fiscal Services Unit	<p>Office Coordinator (1/1.00)</p> <p>The Office Coordinator position provides centralized support in purchasing, fiscal services, property inventory, mail service, printing services, vehicle maintenance, and telephone user support.</p> <p>Reduction of this position would cause these duties to be decentralized and reallocated to division staff and other support personnel. The loss of these centralized services would cause inefficiencies, duplications, and inconsistencies in internal customer services.</p>	GF (\$66,245) OF (\$66,245)	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>
10. Wage and Hour Division (WHD)	<p>Admin Specialist 1 (0/0.45)</p> <p>This Administrative Specialist position is in the division's Child Labor Unit (CLU) and is the sole position responsible</p>	GF (\$64,561)	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

	<p>for the issuance of employment certificate applications and special permits for the employment of minors.</p> <p>The unit issues approximately 4,000 employment certificates and several hundred special permits annually, including permits for the employment of minors under the age of 14, permits to employ minors in the entertainment industry, emergency overtime permits, and special overtime permits for minors employed in agriculture. Potential violations of the law are commonly averted by the CLU's review of employment certificate and other permit applications. Information provided by employers on these applications regarding the prospective ages of minors to be employed and proposed work duties is reviewed by this position for compliance with the law. If it appears that the proposed employment is in violation of the child labor laws, this position contacts the employer to consult about possible alternatives.</p> <p>Employers rely on the timely</p>		
--	---	--	--

	<p>response of the CLU to these certificates and permits, which are required before minors may be employed.</p> <p>Reduction of this position by .45 FTE would cause delays in the issuance of the permits issued by the unit, negatively impacting both employers and minors waiting to go to work.</p>		
<p>11. Apprenticeship and Training Division (ATD)</p>	<p>Supportive Services Program - Highway Construction Diversity</p> <p>The 2009 Oregon Legislature passed legislation requiring the Oregon Department of Transportation (ODOT) to spend one-half of one percent (up to \$1.5 million) of the federal funds it receives in order to increase diversity in the highway construction workforce. ORS 184.866 (SB 894 - 2009) prescribed specific activities that would help accomplish those goals that closely match those identified in federal law for federal supportive services programs.</p> <p>Pursuant to an interagency agreement with ODOT, the division administers a supportive services program to increase diversity in the</p>	<p>OF (\$616,053)</p>	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

	<p>highway construction workforce reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal, competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and minorities.</p> <p>A reduction of this amount would contravene ORS 184.866 and essentially require BOLI to return funds under the interagency agreement to ODOT, as the reduction would reduce BOLI's ability to execute contracts with third parties to provide services for potential apprentices and job seekers. This in turn would reduce services to applicants, apprentices and employers who have all benefitted from the supportive services provided. It would also require BOLI to reduce the one full time FTE administering the</p>		
--	--	--	--

	<p>program to .50 FTE as BOLI is reimbursed for administration based upon the total amount of funds expended on services.</p>		
<p>12. Wage and Hour Division (WHD) – Prevailing Wage Rate Unit</p>	<p>Reduction of Services and Supplies Expenditure Limitation</p> <p>The Wage and Hour Division's Prevailing Wage Rate (PWR) unit is responsible for enforcing payment of prevailing wage rates on public works contracts. The PWR enforcement program is funded by fees paid by public agencies awarding public works contracts.</p> <p>In most cases, when the unit is unable to collect PWR wages determined to be due from a contractor, a legal action must be initiated against the contractor and/or the contractor's surety. Such legal actions must be filed and prosecuted by the Department of Justice.</p> <p>In previous biennia, legal costs associated with prosecuting PWR cases were much higher than they have been in the</p>	<p>OF (\$200,000)</p>	<p><u>See Reduction Option number 1 for an explanation of the criteria and methods used to rank the reductions.</u></p>

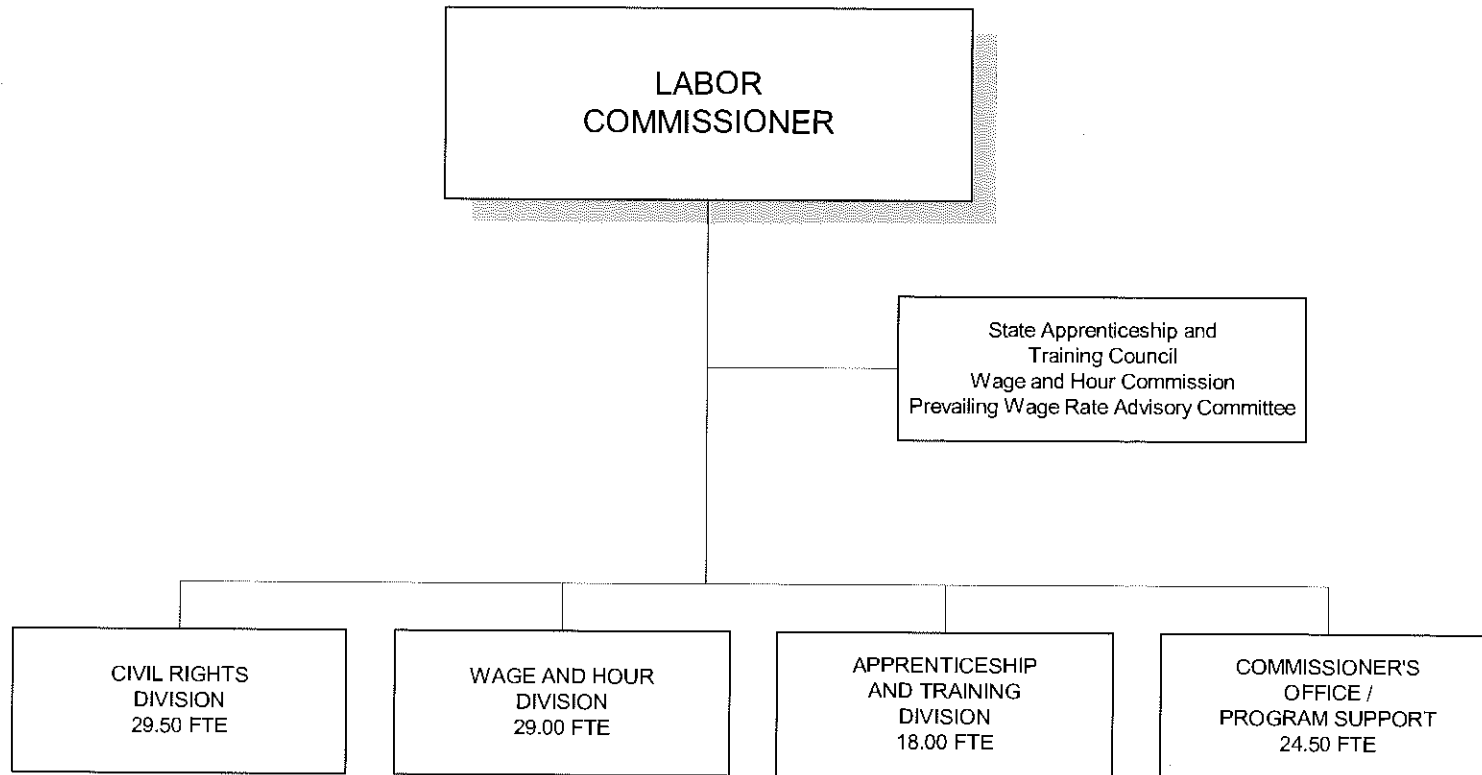
	<p>past two biennia, partly due to unsettled areas in the law that have since been addressed legislatively. In addition, more recently, the agency has increased its efforts to settle cases without necessitating legal action.</p> <p>The unit's budget for legal (AG) fees for the 2011-13 biennium is \$280,000, however, as of the end of fiscal year 2012, AG costs were only \$61,000 and are projected to remain lower than the budgeted amount.</p> <p>\$321,582 for AG costs is currently budgeted for the 2013-15 biennium with standard inflation factored in. Although possible, it is probable that this full amount will not be required. The risk of reducing this OF limitation, however, is that if it is necessary to litigate an increased number of PWR cases in the 2013-15 biennium, or the complexity of cases referred results in higher than anticipated legal costs, the agency may not be able to refer PWR cases to DOJ as needed for litigation.</p>		
--	--	--	--

ORBITS Budget Narrative

Bureau of Labor and Industries

Organization Chart(s)

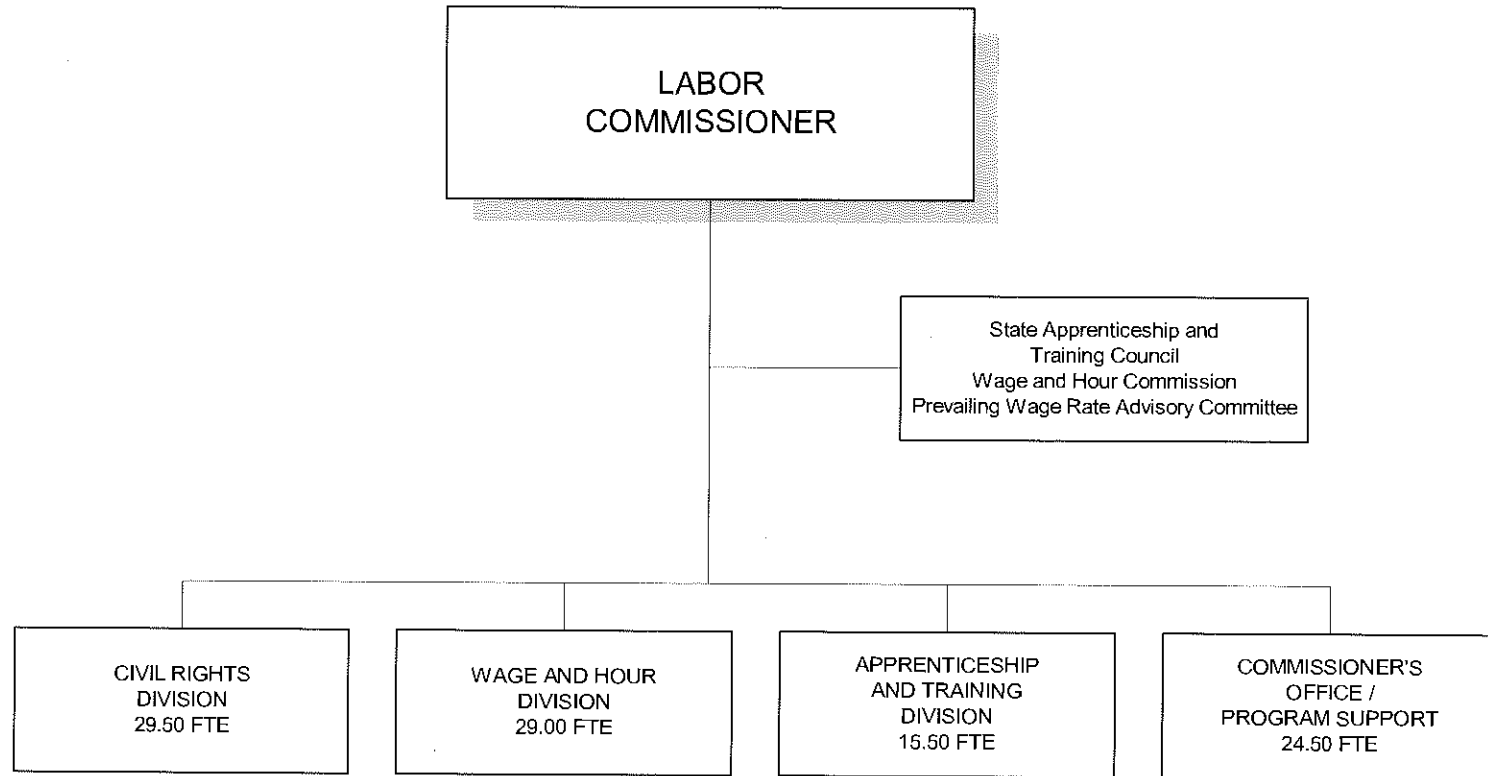
2011-2013
Legislatively Adopted Budget



Total POS/FTE = 102 / 101.00

ORBITS Budget Narrative

2013-2015
Governor's Balanced Budget



Total POS/FTE = 100 / 98.50

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	11,832,787	11,282,811	11,068,996	12,358,417	12,315,395	-
Other Funds	6,970,066	8,782,406	8,782,406	9,169,999	9,147,549	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,503,239	1,497,929	-
All Funds	19,868,134	21,420,844	21,207,029	23,031,655	22,960,873	-
AUTHORIZED POSITIONS	109	102	102	101	101	-
AUTHORIZED FTE	106.38	101.00	101.00	100.00	100.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	59,295	59,286	-
Other Funds	-	-	-	64,815	64,814	-
Federal Funds	-	-	-	13,183	13,183	-
All Funds	-	-	-	137,293	137,283	-
021-PHASE-IN						
Other Funds	-	-	-	436,144	436,144	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(337,640)	(336,308)	-
Other Funds	-	-	-	(90,000)	(90,000)	-
All Funds	-	-	-	(427,640)	(426,308)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
031-STANDARD INFLATION						
General Fund	-	-	-	50,628	30,464	-
Other Funds	-	-	-	76,981	67,980	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(2,156)	(4,318)	-
All Funds	-	-	-	125,453	94,126	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(227,717)	(246,558)	-
Other Funds	-	-	-	487,940	478,938	-
Federal Funds	-	-	-	11,027	8,865	-
All Funds	-	-	-	271,250	241,245	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
LIMITED BUDGET (Current Service Level)						
General Fund	11,832,787	11,282,811	11,068,996	12,130,700	12,068,837	-
Other Funds	6,970,066	8,782,406	8,782,406	9,657,939	9,626,487	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,514,266	1,506,794	-
All Funds	19,868,134	21,420,844	21,207,029	23,302,905	23,202,118	-
AUTHORIZED POSITIONS	109	102	102	99	99	-
AUTHORIZED FTE	106.38	101.00	101.00	98.00	98.00	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	15,314	-	-
Other Funds	-	-	-	(137,025)	(136,640)	-
All Funds	-	-	-	(121,711)	(136,640)	-
Authorized FTE	-	-	-	(0.50)	(0.50)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	(159,305)	(158,944)	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	159,305	158,944	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	(1,908)	(1,908)	-
081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	(156,266)	(155,740)	-
Other Funds	-	-	-	156,266	155,740	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	211,908	211,908	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(68,712)	-
Other Funds	-	-	-	-	(49,919)	-
Federal Funds	-	-	-	-	(4,068)	-
All Funds	-	-	-	-	(122,699)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,453)	-
Other Funds	-	-	-	-	(8,857)	-
Federal Funds	-	-	-	-	(539)	-
All Funds	-	-	-	-	(11,849)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(5,345)	-
Other Funds	-	-	-	-	(2,519)	-
Federal Funds	-	-	-	-	(2,611)	-

Agency Request
2013-15 Biennium

Governor's Budget
Page 68

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(10,475)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(2,583)	-
Other Funds	-	-	-	-	(6,271)	-
All Funds	-	-	-	-	(8,854)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	2,794	-
Other Funds	-	-	-	-	(490)	-
Federal Funds	-	-	-	-	(153)	-
All Funds	-	-	-	-	2,151	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(19,602)	-
Other Funds	-	-	-	-	(70,775)	-
Federal Funds	-	-	-	-	(4,306)	-
All Funds	-	-	-	-	(94,683)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(42,707)	-
Other Funds	-	-	-	-	(20,127)	-
Federal Funds	-	-	-	-	(20,865)	-
All Funds	-	-	-	-	(83,699)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(20,636)	-
Other Funds	-	-	-	-	(50,108)	-
All Funds	-	-	-	-	(70,744)	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	22,327	-
Other Funds	-	-	-	-	(3,915)	-
Federal Funds	-	-	-	-	(1,226)	-
All Funds	-	-	-	-	17,186	-
150-RESTORE APPRENTICESHIP REPRESENTATIVES- RANK 1 - 050-00-00-00000						
General Fund	-	-	-	291,480	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
140-RESTORE WAGE AND HOUR COMPLIANCE SPECIALIST- RANK 2 - 040-00-00-00000						
General Fund	-	-	-	145,740	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
151-RESTORE HIGH SCHOOL INTEGRATION PROGRAM - RANK 3 - 050-00-00-00000						
General Fund	-	-	-	174,289	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
101-RESTORE LD TRAINING & DEVELOPMENT SPECIALIST 2- RANK 4 - 010-00-00-00000						
Other Funds	-	-	-	153,493	152,856	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
130-ESTABLISH CIVIL RIGHTS FIELD REP. 2 - RANK 5 - 030-00-00-00000						
General Fund	-	-	-	72,869	-	-
Authorized FTE	-	-	-	0.50	-	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	24,471	-	-
Other Funds	-	-	-	72,752	72,752	-
All Funds	-	-	-	97,223	72,752	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 030-00-00-00000						
General Fund	-	-	-	39,022	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 040-00-00-00000						
General Fund	-	-	-	21,826	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 050-00-00-00000						
General Fund	-	-	-	23,810	-	-
102-LEAD WORK DIFFERENTIAL FOR ISS7- RANK 7 - 010-00-00-00000						
General Fund	-	-	-	21,253	-	-
141-INCREASE FARM LABOR CONTRACTOR FEES- RANK 8 - 040-00-00-00000						
Other Funds	-	-	-	58,100	58,100	-
131-CIVIL RIGHTS INTAKE OFFICERS- RANK 9 - 030-00-00-00000						
Other Funds	-	-	-	5,687	5,658	-
Federal Funds	-	-	-	4,739	4,714	-
All Funds	-	-	-	10,426	10,372	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 010-00-00-00000						
General Fund	-	-	-	8,566	-	-
Other Funds	-	-	-	7,075	7,038	-
All Funds	-	-	-	15,641	7,038	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 030-00-00-00000						
Other Funds	-	-	-	20,015	19,911	-

Agency Request
2013-15 Biennium

Governor's Budget
Page 71

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	14,700	14,624	-
All Funds	-	-	-	34,715	34,535	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 040-00-00-00000						
Other Funds	-	-	-	11,648	11,588	-
132-HUD DIFFERENTIAL COMPENSATION- RANK 12 - 030-00-00-00000						
Federal Funds	-	-	-	6,435	6,402	-
103-SHIFT FUNDING OF ONE TRAINER FROM OF TO GF- RANK 13 - 010-00-00-00000						
General Fund	-	-	-	201,948	-	-
Other Funds	-	-	-	(201,948)	-	-
All Funds	-	-	-	-	-	-
104-INFORMATION TECHNOLOGY MIGRATION- RANK 14 - 010-00-00-00000						
General Fund	-	-	-	60,000	-	-
105-ORACLE DATA BASE SUPPORT AND ENHANCEMENTS- RANK 15 - 010-00-00-00000						
General Fund	-	-	-	20,000	-	-
106-MIGRATE FROM OFFICE 2003 TO OFFICE 2010- RANK 16 - 010-00-00-00000						
General Fund	-	-	-	25,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,040,017	(241,601)	-
Other Funds	-	-	-	305,368	292,966	-
Federal Funds	-	-	-	25,874	(8,028)	-
All Funds	-	-	-	1,371,259	43,337	-
AUTHORIZED POSITIONS	-	-	-	5	1	-
AUTHORIZED FTE	-	-	-	5.00	0.50	-
TOTAL LIMITED BUDGET (Including Packages)						

Agency Request
2013-15 Biennium

Governor's Budget
Page 72

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	11,832,787	11,282,811	11,068,996	13,170,717	11,827,236	-
Other Funds	6,970,066	8,782,406	8,782,406	9,963,307	9,919,453	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,540,140	1,498,766	-
All Funds	19,868,134	21,420,844	21,207,029	24,674,164	23,245,455	-
AUTHORIZED POSITIONS	109	102	102	104	100	-
AUTHORIZED FTE	106.38	101.00	101.00	103.00	98.50	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
OPERATING BUDGET (Excluding Packages)						
General Fund	11,832,787	11,282,811	11,068,996	12,358,417	12,315,395	-
Other Funds	8,346,180	10,982,406	10,982,406	10,369,999	10,347,549	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,503,239	1,497,929	-
All Funds	21,244,248	23,620,844	23,407,029	24,231,655	24,160,873	-
AUTHORIZED POSITIONS	109	102	102	101	101	-
AUTHORIZED FTE	106.38	101.00	101.00	100.00	100.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	59,295	59,286	-
Other Funds	-	-	-	64,815	64,814	-
Federal Funds	-	-	-	13,183	13,183	-

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	-	-	-	137,293	137,283	-
021-PHASE-IN						
Other Funds	-	-	-	436,144	436,144	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(337,640)	(336,308)	-
Other Funds	-	-	-	(90,000)	(90,000)	-
All Funds	-	-	-	(427,640)	(426,308)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
031-STANDARD INFLATION						
General Fund	-	-	-	50,628	30,464	-
Other Funds	-	-	-	76,981	67,980	-
Federal Funds	-	-	-	(2,156)	(4,318)	-
All Funds	-	-	-	125,453	94,126	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	(227,717)	(246,558)	-
Other Funds	-	-	-	487,940	478,938	-
Federal Funds	-	-	-	11,027	8,865	-
All Funds	-	-	-	271,250	241,245	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
OPERATING BUDGET (Current Service Level)						
General Fund	11,832,787	11,282,811	11,068,996	12,130,700	12,068,837	-
Other Funds	8,346,180	10,982,406	10,982,406	10,857,939	10,826,487	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	1,065,281	1,355,627	1,355,627	1,514,266	1,506,794	-
All Funds	21,244,248	23,620,844	23,407,029	24,502,905	24,402,118	-
AUTHORIZED POSITIONS	109	102	102	99	99	-
AUTHORIZED FTE	106.38	101.00	101.00	98.00	98.00	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	15,314	-	-
Other Funds	-	-	-	(137,025)	(136,640)	-
All Funds	-	-	-	(121,711)	(136,640)	-
Authorized FTE	-	-	-	(0.50)	(0.50)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	(159,305)	(158,944)	-
Other Funds	-	-	-	159,305	158,944	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	(1,908)	(1,908)	-
081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	(156,266)	(155,740)	-
Other Funds	-	-	-	156,266	155,740	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	211,908	211,908	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(68,712)	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(49,919)	-
Federal Funds	-	-	-	-	(4,068)	-
All Funds	-	-	-	-	(122,699)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,453)	-
Other Funds	-	-	-	-	(8,857)	-
Federal Funds	-	-	-	-	(539)	-
All Funds	-	-	-	-	(11,849)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(5,345)	-
Other Funds	-	-	-	-	(2,519)	-
Federal Funds	-	-	-	-	(2,611)	-
All Funds	-	-	-	-	(10,475)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(2,583)	-
Other Funds	-	-	-	-	(6,271)	-
All Funds	-	-	-	-	(8,854)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	2,794	-
Other Funds	-	-	-	-	(490)	-
Federal Funds	-	-	-	-	(153)	-
All Funds	-	-	-	-	2,151	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(19,602)	-

Labor & Industries, Bureau of

Agency Number: 83900

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(70,775)	-
Federal Funds	-	-	-	-	(4,306)	-
All Funds	-	-	-	-	(94,683)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(42,707)	-
Other Funds	-	-	-	-	(20,127)	-
Federal Funds	-	-	-	-	(20,865)	-
All Funds	-	-	-	-	(83,699)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(20,636)	-
Other Funds	-	-	-	-	(50,108)	-
All Funds	-	-	-	-	(70,744)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	22,327	-
Other Funds	-	-	-	-	(3,915)	-
Federal Funds	-	-	-	-	(1,226)	-
All Funds	-	-	-	-	17,186	-
150-RESTORE APPRENTICESHIP REPRESENTATIVES- RANK 1 - 050-00-00-00000						
General Fund	-	-	-	291,480	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
140-RESTORE WAGE AND HOUR COMPLIANCE SPECIALIST- RANK 2 - 040-00-00-00000						
General Fund	-	-	-	145,740	-	-
Authorized Positions	-	-	-	1	-	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	1.00	-	-
151-RESTORE HIGH SCHOOL INTEGRATION PROGRAM - RANK 3 - 050-00-00-00000						
General Fund	-	-	-	174,289	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
101-RESTORE LD TRAINING & DEVELOPMENT SPECIALIST 2- RANK 4 - 010-00-00-00000						
Other Funds	-	-	-	153,493	152,856	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
130-ESTABLISH CIVIL RIGHTS FIELD REP. 2 - RANK 5 - 030-00-00-00000						
General Fund	-	-	-	72,869	-	-
Authorized FTE	-	-	-	0.50	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	24,471	-	-
Other Funds	-	-	-	72,752	72,752	-
All Funds	-	-	-	97,223	72,752	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 030-00-00-00000						
General Fund	-	-	-	39,022	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 040-00-00-00000						
General Fund	-	-	-	21,826	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 050-00-00-00000						
General Fund	-	-	-	23,810	-	-
102-LEAD WORK DIFFERENTIAL FOR ISS7- RANK 7 - 010-00-00-00000						
General Fund	-	-	-	21,253	-	-

Agency Request
2013-15 Biennium

Governor's Budget
Page 78

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
141-INCREASE FARM LABOR CONTRACTOR FEES- RANK 8 - 040-00-00-00000						
Other Funds	-	-	-	58,100	58,100	-
131-CIVIL RIGHTS INTAKE OFFICERS- RANK 9 - 030-00-00-00000						
Other Funds	-	-	-	5,687	5,658	-
Federal Funds	-	-	-	4,739	4,714	-
All Funds	-	-	-	10,426	10,372	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 010-00-00-00000						
General Fund	-	-	-	8,566	-	-
Other Funds	-	-	-	7,075	7,038	-
All Funds	-	-	-	15,641	7,038	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 030-00-00-00000						
Other Funds	-	-	-	20,015	19,911	-
Federal Funds	-	-	-	14,700	14,624	-
All Funds	-	-	-	34,715	34,535	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 040-00-00-00000						
Other Funds	-	-	-	11,648	11,588	-
132-HUD DIFFERENTIAL COMPENSATION- RANK 12 - 030-00-00-00000						
Federal Funds	-	-	-	6,435	6,402	-
103-SHIFT FUNDING OF ONE TRAINER FROM OF TO GF- RANK 13 - 010-00-00-00000						
General Fund	-	-	-	201,948	-	-
Other Funds	-	-	-	(201,948)	-	-
All Funds	-	-	-	-	-	-
104-INFORMATION TECHNOLOGY MIGRATION- RANK 14 - 010-00-00-00000						
General Fund	-	-	-	60,000	-	-

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
105-ORACLE DATA BASE SUPPORT AND ENHANCEMENTS- RANK 15 - 010-00-00-00000						
General Fund	-	-	-	20,000	-	-
106-MIGRATE FROM OFFICE 2003 TO OFFICE 2010- RANK 16 - 010-00-00-00000						
General Fund	-	-	-	25,000	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	1,040,017	(241,601)	-
Other Funds	-	-	-	305,368	292,966	-
Federal Funds	-	-	-	25,874	(8,028)	-
All Funds	-	-	-	1,371,259	43,337	-
AUTHORIZED POSITIONS	-	-	-	5	1	-
AUTHORIZED FTE	-	-	-	5.00	0.50	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	11,832,787	11,282,811	11,068,996	13,170,717	11,827,236	-
Other Funds	8,346,180	10,982,406	10,982,406	11,163,307	11,119,453	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,540,140	1,498,766	-
All Funds	21,244,248	23,620,844	23,407,029	25,874,164	24,445,455	-
AUTHORIZED POSITIONS	109	102	102	104	100	-
AUTHORIZED FTE	106.38	101.00	101.00	103.00	98.50	-
TOTAL BUDGET (Excluding Packages)						
General Fund	11,832,787	11,282,811	11,068,996	12,358,417	12,315,395	-
Other Funds	8,346,180	10,982,406	10,982,406	10,369,999	10,347,549	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,503,239	1,497,929	-
All Funds	21,244,248	23,620,844	23,407,029	24,231,655	24,160,873	-
AUTHORIZED POSITIONS	109	102	102	101	101	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	106.38	101.00	101.00	100.00	100.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	59,295	59,286	-
Other Funds	-	-	-	64,815	64,814	-
Federal Funds	-	-	-	13,183	13,183	-
All Funds	-	-	-	137,293	137,283	-
021-PHASE-IN						
Other Funds	-	-	-	436,144	436,144	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(337,640)	(336,308)	-
Other Funds	-	-	-	(90,000)	(90,000)	-
All Funds	-	-	-	(427,640)	(426,308)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
031-STANDARD INFLATION						
General Fund	-	-	-	50,628	30,464	-
Other Funds	-	-	-	76,981	67,980	-
Federal Funds	-	-	-	(2,156)	(4,318)	-
All Funds	-	-	-	125,453	94,126	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	(227,717)	(246,558)	-
Other Funds	-	-	-	487,940	478,938	-
Federal Funds	-	-	-	11,027	8,865	-

Agency Request
2013-15 Biennium

Governor's Budget
Page 91

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	271,250	241,245	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
TOTAL BUDGET (Current Service Level)						
General Fund	11,832,787	11,282,811	11,068,996	12,130,700	12,068,837	-
Other Funds	8,346,180	10,982,406	10,982,406	10,857,939	10,826,487	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,514,266	1,506,794	-
All Funds	21,244,248	23,620,844	23,407,029	24,502,905	24,402,118	-
AUTHORIZED POSITIONS	109	102	102	99	99	-
AUTHORIZED FTE	106.38	101.00	101.00	98.00	98.00	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	15,314	-	-
Other Funds	-	-	-	(137,025)	(136,640)	-
All Funds	-	-	-	(121,711)	(136,640)	-
Authorized FTE	-	-	-	(0.50)	(0.50)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	(159,305)	(158,944)	-
Other Funds	-	-	-	159,305	158,944	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	(1,908)	(1,908)	-
081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	(156,266)	(155,740)	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	156,266	155,740	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	211,908	211,908	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(68,712)	-
Other Funds	-	-	-	-	(49,919)	-
Federal Funds	-	-	-	-	(4,068)	-
All Funds	-	-	-	-	(122,699)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,453)	-
Other Funds	-	-	-	-	(8,857)	-
Federal Funds	-	-	-	-	(539)	-
All Funds	-	-	-	-	(11,849)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(5,345)	-
Other Funds	-	-	-	-	(2,519)	-
Federal Funds	-	-	-	-	(2,611)	-
All Funds	-	-	-	-	(10,475)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(2,583)	-
Other Funds	-	-	-	-	(6,271)	-
All Funds	-	-	-	-	(8,854)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	2,794	-
Other Funds	-	-	-	-	(490)	-
Federal Funds	-	-	-	-	(153)	-
All Funds	-	-	-	-	2,151	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(19,602)	-
Other Funds	-	-	-	-	(70,775)	-
Federal Funds	-	-	-	-	(4,306)	-
All Funds	-	-	-	-	(94,683)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(42,707)	-
Other Funds	-	-	-	-	(20,127)	-
Federal Funds	-	-	-	-	(20,865)	-
All Funds	-	-	-	-	(83,699)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(20,636)	-
Other Funds	-	-	-	-	(50,108)	-
All Funds	-	-	-	-	(70,744)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	22,327	-
Other Funds	-	-	-	-	(3,915)	-
Federal Funds	-	-	-	-	(1,226)	-
All Funds	-	-	-	-	17,186	-
150-RESTORE APPRENTICESHIP REPRESENTATIVES- RANK 1 - 050-00-00-00000						

Agency Request
2013-15 Biennium

Governor's Budget
Page 84

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	291,480	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
140-RESTORE WAGE AND HOUR COMPLIANCE SPECIALIST- RANK 2 - 040-00-00-00000						
General Fund	-	-	-	145,740	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
151-RESTORE HIGH SCHOOL INTEGRATION PROGRAM - RANK 3 - 050-00-00-00000						
General Fund	-	-	-	174,289	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
101-RESTORE LD TRAINING & DEVELOPMENT SPECIALIST 2- RANK 4 - 010-00-00-00000						
Other Funds	-	-	-	153,493	152,856	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
130-ESTABLISH CIVIL RIGHTS FIELD REP. 2 - RANK 5 - 030-00-00-00000						
General Fund	-	-	-	72,869	-	-
Authorized FTE	-	-	-	0.50	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	24,471	-	-
Other Funds	-	-	-	72,752	72,752	-
All Funds	-	-	-	97,223	72,752	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 030-00-00-00000						
General Fund	-	-	-	39,022	-	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 040-00-00-00000						
General Fund	-	-	-	21,826	-	-
100-PROFESSIONAL SERVICE CONTRACTS- RANK 6 - 050-00-00-00000						
General Fund	-	-	-	23,810	-	-
102-LEAD WORK DIFFERENTIAL FOR ISS7- RANK 7 - 010-00-00-00000						
General Fund	-	-	-	21,253	-	-
141-INCREASE FARM LABOR CONTRACTOR FEES- RANK 8 - 040-00-00-00000						
Other Funds	-	-	-	58,100	58,100	-
131-CIVIL RIGHTS INTAKE OFFICERS- RANK 9 - 030-00-00-00000						
Other Funds	-	-	-	5,687	5,658	-
Federal Funds	-	-	-	4,739	4,714	-
All Funds	-	-	-	10,426	10,372	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 010-00-00-00000						
General Fund	-	-	-	8,566	-	-
Other Funds	-	-	-	7,075	7,038	-
All Funds	-	-	-	15,641	7,038	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 030-00-00-00000						
Other Funds	-	-	-	20,015	19,911	-
Federal Funds	-	-	-	14,700	14,624	-
All Funds	-	-	-	34,715	34,535	-
160-FUND BILINGUAL DIFFERENTIALS- RANK 10 - 040-00-00-00000						
Other Funds	-	-	-	11,648	11,588	-
132-HUD DIFFERENTIAL COMPENSATION- RANK 12 - 030-00-00-00000						
Federal Funds	-	-	-	6,435	6,402	-

____ Agency Request
2013-15 Biennium

Governor's Budget
Page 86

____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
103-SHIFT FUNDING OF ONE TRAINER FROM OF TO GF- RANK 13 - 010-00-00-00000						
General Fund	-	-	-	201,948	-	-
Other Funds	-	-	-	(201,948)	-	-
All Funds	-	-	-	-	-	-
104-INFORMATION TECHNOLOGY MIGRATION- RANK 14 - 010-00-00-00000						
General Fund	-	-	-	60,000	-	-
105-ORACLE DATA BASE SUPPORT AND ENHANCEMENTS- RANK 15 - 010-00-00-00000						
General Fund	-	-	-	20,000	-	-
106-MIGRATE FROM OFFICE 2003 TO OFFICE 2010- RANK 16 - 010-00-00-00000						
General Fund	-	-	-	25,000	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	1,040,017	(241,601)	-
Other Funds	-	-	-	305,368	292,966	-
Federal Funds	-	-	-	25,874	(8,028)	-
All Funds	-	-	-	1,371,259	43,337	-
AUTHORIZED POSITIONS	-	-	-	5	1	-
AUTHORIZED FTE	-	-	-	5.00	0.50	-
TOTAL BUDGET (Including Packages)						
General Fund	11,832,787	11,282,811	11,068,996	13,170,717	11,827,236	-
Other Funds	8,346,180	10,982,406	10,982,406	11,163,307	11,119,453	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,540,140	1,498,766	-
All Funds	21,244,248	23,620,844	23,407,029	25,874,164	24,445,455	-
AUTHORIZED POSITIONS	109	102	102	104	100	-
AUTHORIZED FTE	106.38	101.00	101.00	103.00	98.50	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	Commissioner's Office/Supp Svcs						
	General Fund	3,492,348	3,263,676	3,263,676	3,983,470	3,513,745	-
	Other Funds	2,030,051	2,596,664	2,596,664	2,789,538	2,851,218	-
	Federal Funds	132,618	157,543	157,543	227,356	217,331	-
	All Funds	5,655,017	6,017,883	6,017,883	7,000,364	6,582,294	-
030-00-00-00000	Civil Rights						
	General Fund	2,717,349	2,747,999	2,747,999	3,145,304	2,969,534	-
	Other Funds	1,023,599	1,055,632	1,055,632	1,176,975	1,147,813	-
	Federal Funds	879,844	1,109,488	1,109,488	1,231,247	1,201,530	-
	All Funds	4,620,792	4,913,119	4,913,119	5,553,526	5,318,877	-
040-00-00-00000	Wage and Hour						
	General Fund	2,982,463	2,472,855	2,472,855	2,749,785	2,545,656	-
	Other Funds	4,223,697	5,692,274	5,692,274	5,213,096	5,142,049	-
	All Funds	7,206,160	8,165,129	8,165,129	7,962,881	7,687,705	-
050-00-00-00000	Apprenticeship and Training						
	General Fund	2,640,627	2,798,281	2,584,466	3,292,158	2,798,301	-
	Other Funds	1,068,833	1,637,836	1,637,836	1,983,698	1,978,373	-
	Federal Funds	52,819	88,596	88,596	81,537	79,905	-
	All Funds	3,762,279	4,524,713	4,310,898	5,357,393	4,856,579	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
--------------------------------------	-----------------------------	--------------------	----------------------------------	-----------------------------------	--	---------------------------------	----------------------------------

TOTAL AGENCY

General Fund	11,832,787	11,282,811	11,068,996	13,170,717	11,827,236	-
Other Funds	8,346,180	10,982,406	10,982,406	11,163,307	11,119,453	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,540,140	1,498,766	-
All Funds	21,244,248	23,620,844	23,407,029	25,874,164	24,445,455	-

ORBITS Budget Narrative

Bureau of Labor and Industries

Revenue Forecast Narrative

Other Funds Revenue Forecast

Commissioner's Office and Program Services

Technical Assistance for Employers Program - Sales Income

The Technical Assistance for Employers Program is partly supported by Other Funds revenues. TA charges fees for presenting seminars and workshops regarding employment law, for presenting tailored on-site programs, and for the sale of publications. The fees generate over \$1 million in revenue each biennium. For 2011-13:

Seminars, workshops, and on-site presentations	\$ 850,000
Publications	<u>385,000</u>
Total revenue forecast	\$ 1,235,000

Prevailing Wage Fees

In 1995 the legislature enacted legislation requiring contractors that are awarded public works construction contracts to pay a fee to be used for education and enforcement of applicable prevailing wage laws. (In 2007, the law was amended to require public agencies, rather than contractors, to pay the fees.) Beginning in the 1999-2001 biennium, this fee has been used to fund a portion of contested case proceedings conducted by the Hearings Unit for cases alleging prevailing wage law violations. In 2003 the legislature reviewed the costs of administrative support provided by the bureau and approved the use of the fee to fund a portion of the administrative costs related to this program. For 2013-15, the revenue is forecast to be \$785,110.

Wage Security Fund

In 1985 the legislature enacted legislation to establish the Wage Security Fund to pay workers when an employer goes out of business and has no assets to pay final wages. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of the unemployment taxes paid by employers in one quarter of the biennium. In addition to paying wages to workers, the statute allows the bureau to recover the costs of administering the program. In 2003 the legislature reviewed the support provided to the program by the

ORBITS Budget Narrative

Commissioner's Office, Program Services, and the Hearings Unit and approved using a portion of the WSF to provide this support. For 2013-15, the revenue is forecast to be \$870,023.

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for public records and administrative law records needed for hearings, court appearances, and appellate proceedings. For 2013-15, the revenue is forecast to be \$46,000.

Civil Rights Division

OR-OSHA Contract

The Civil Rights Division contracts with the Department of Consumer and Business Services, Oregon Occupational Safety and Health Division (OR-OSHA), to investigate complaints of discrimination or retaliation for reporting of safety and health hazards. Case volume and revenue for the 2013-15 biennium are forecast to be:

313 cases @ \$1,000 =	\$ 313,000
2 hearings @ \$3,500 =	<u>7,000</u>
Total	\$ 320,000

Workers' Benefit Fund

The Workers' Benefit Fund provides funding for the investigation of discrimination complaints from injured workers. Complaints from injured workers of discrimination or retaliation for using the workers' compensation system comprise 15-20% of the division's annual caseload and require the equivalent of four investigators. For 2013-15, the revenue is forecast to be \$745,437.

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for copying of case files and records from hearings proceedings. For 2013-15, the revenue is forecast to be \$100,000.

ORBITS Budget Narrative

Wage and Hour Division

Farm/Forest Labor Contracting Licensing Fees

ORS 658.405 to 658.503 authorize the Commissioner of the Bureau of Labor and Industries to license farm/forest labor contractors. The licensing fee pays for only the cost of issuing the license, not for the enforcement of other farm/forest labor contract laws. The fee revenues collected in this program are not projected to fully cover the processing costs. The bureau has relied on a diminishing cash balance to carry out the program. The bureau may need to re-evaluate the fee structure in the near future to support continued operation of the licensing program. For 2013-15, the revenue is forecast to be \$142,000.

Prevailing Wage Fees

ORS 279C.825 requires a public agency that awards a public works contract to pay a fee to support the determination of prevailing rates of wage, the enforcement of prevailing wage laws, the provision of educational programs on public contracting law. The fee is 0.1% of the contract price with a minimum of \$250 and a maximum fee of \$7,500. For 2013-15, the revenue is forecast to be \$3,200,000.

A portion of this revenue is transferred to the Hearings Unit for contested case proceedings. Another portion of this revenue is used to conduct technical assistance and training projects and programs desired by the contracting community. Finally, a portion of this revenue is used to fund administrative and program support functions provided to the Prevailing Wage Program by the Commissioner's Office and Program Services.

Wage Security Fund

The Wage Security Fund was established by the 1985 legislature to pay workers when an employer goes out of business and has no assets to pay the final wages due. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of unemployment taxes paid by employers in one quarter of the biennium. Interest earned on the moneys transferred to the bureau from the Employment Department is credited to the fund. In 2013-15, the transfer is forecast to be \$4,343,000. Recoveries and earnings will provide an additional \$290,000.

ORBITS Budget Narrative

Federal Funds Revenue Forecast

Commissioner's Office and Program Services

Hearings Unit - - Equal Employment Opportunity Commission funds

The Civil Rights Division participates in a work share agreement under contract with the Equal Employment Opportunity Commission (EEOC). Complaints of discrimination that are covered by both state and federal law are investigated under this agreement. Part of the funding received from the EEOC is used to cover costs related to contested case proceedings. For 2013-15, the revenue transferred to the Hearings Unit is forecast to be \$227,356.

Apprenticeship and Training Division

Veterans Administration funds

The Apprenticeship and Training Division receives contract funds from the federal Veterans Administration to provide on-the-job training support for qualified veterans. For 2013-15, the revenue is forecast to be \$120,000.

Civil Rights Division

Equal Employment Opportunity Commission funds

The Civil Rights Division participates in a work share agreement under contract with the EEOC. Complaints of discrimination that are covered by both state and federal law are investigated under agreement. A fixed number of cases may be submitted for payment at a guaranteed rate. No matching funds are required under the agreement. For 2013-15, the revenue is forecast to be \$965,000.

US Department of Housing and Urban Development funds

The Civil Rights Division has a contract with the US Department of Housing and Urban Development to investigate federal housing complaints in Oregon. For 2013-15, the revenue is forecast to be \$480,000.

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

Bureau of Labor and Industries

Source	Fund	ORBITS Revenue Acct	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Leg Approved	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ 3,689,929	\$ 3,045,000	\$ 3,045,000	\$ 3,457,700	\$ 3,457,700	\$ -
Charges for Services	3400	0410	\$ 672,427	\$ 805,000	\$ 805,000	\$ 850,000	\$ 850,000	\$ -
Fines and Forfeitures	3400	0505	\$ 41,883	\$ 50,000	\$ 50,000	\$ 46,000	\$ 46,000	\$ -
Sales Income	3400	0705	\$ 487,901	\$ 467,000	\$ 467,000	\$ 530,000	\$ 530,000	\$ -
Other Revenues	3400	0975	\$ 1,206,556	\$ 1,515,000	\$ 1,515,000	\$ 1,515,000	\$ 1,515,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 2,150,943	\$ 2,609,346	\$ 2,609,346	\$ 3,229,411	\$ 3,229,411	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 914,030	\$ 1,065,437	\$ 1,065,437	\$ 995,437	\$ 995,437	\$ -
Tsfr From Employment Dept	3400	1471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Comm Coll/Wkfrc Dev	3400	1586	\$ -	\$ 117,283	\$ 117,283	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (969,477)	\$ (1,047,711)	\$ (1,047,711)	\$ (1,300,267)	\$ (1,300,267)	\$ -
Transfer to General Fund	3400	2060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 8,194,192	\$ 8,626,355	\$ 8,626,355	\$ 9,323,281	\$ 9,323,281	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ 1,202,560	\$ 1,377,200	\$ 1,377,200	\$ 1,565,000	\$ 1,565,000	\$ -
Transfer In - Intrafund	6400	1010	\$ 132,618	\$ 227,014	\$ 227,014	\$ 227,356	\$ 227,356	\$ -
Transfer Out - Intrafund	6400	2010	\$ (132,618)	\$ (227,014)	\$ (227,014)	\$ (227,356)	\$ (227,356)	\$ -
Total Federal Funds			\$ 1,202,560	\$ 1,377,200	\$ 1,377,200	\$ 1,565,000	\$ 1,565,000	\$ -
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 25,340	\$ 45,000	\$ 45,000	\$ 65,000	\$ 65,000	\$ -
Other Revenues	3200	0975	\$ 278,188	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Tsfr From Employment Dept	3200	1471	\$ 3,006,367	\$ 3,877,000	\$ 3,877,000	\$ 4,149,620	\$ 4,149,620	\$ -
Transfer Out - Intrafund	3200	2010	\$ (1,181,466)	\$ (1,561,635)	\$ (1,561,635)	\$ (1,929,144)	\$ (1,929,144)	\$ -
Total Nonlimited Other Funds			\$ 2,128,429	\$ 2,585,365	\$ 2,585,365	\$ 2,510,476	\$ 2,510,476	\$ -

___ Agency Request

Governor's Balanced

___ Legislatively Adopted

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	6,689,072	5,911,878	5,911,878	6,141,192	6,141,192	-
Federal Funds	36,661	141,343	141,343	162,916	162,916	-
All Funds	6,725,733	6,053,221	6,053,221	6,304,108	6,304,108	-
0030 Beginning Balance Adjustment						
Other Funds	-	-	-	1,868,122	1,868,122	-
Federal Funds	-	-	-	6,180	6,180	-
All Funds	-	-	-	1,874,302	1,874,302	-
TOTAL BEGINNING BALANCE						
Other Funds	6,689,072	5,911,878	5,911,878	8,009,314	8,009,314	-
Federal Funds	36,661	141,343	141,343	169,096	169,096	-
TOTAL BEGINNING BALANCE	\$6,725,733	\$6,053,221	\$6,053,221	\$8,178,410	\$8,178,410	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	11,927,913	11,282,811	11,068,996	13,170,717	11,838,237	-
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	3,689,929	3,045,000	3,045,000	3,457,700	3,457,700	-
CHARGES FOR SERVICES						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0410 Charges for Services						
Other Funds	672,427	805,000	805,000	850,000	850,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	284,543	50,000	50,000	46,000	46,000	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	25,340	45,000	45,000	65,000	65,000	-
SALES INCOME						
0705 Sales Income						
Other Funds	487,901	467,000	467,000	530,000	530,000	-
OTHER						
0975 Other Revenues						
Other Funds	1,484,751	1,740,000	1,740,000	1,740,000	1,740,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	1,202,560	1,377,200	1,377,200	1,565,000	1,565,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	2,150,943	2,609,346	2,609,346	3,229,411	3,229,411	-
Federal Funds	132,618	227,014	227,014	227,356	227,356	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	2,283,561	2,836,360	2,836,360	3,456,767	3,456,767	-
1440 Tsfr From Consumer/Bus Svcs						
Other Funds	914,030	1,065,437	1,065,437	995,437	995,437	-
1471 Tsfr From Employment Dept						
Other Funds	3,006,367	3,877,000	3,877,000	4,149,620	4,149,620	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
Other Funds	-	117,283	117,283	-	-	-
TOTAL TRANSFERS IN						
Other Funds	6,071,340	7,669,066	7,669,066	8,374,468	8,374,468	-
Federal Funds	132,618	227,014	227,014	227,356	227,356	-
TOTAL TRANSFERS IN	\$6,203,958	\$7,896,080	\$7,896,080	\$8,601,824	\$8,601,824	-
TOTAL REVENUES						
General Fund	11,927,913	11,282,811	11,068,996	13,170,717	11,838,237	-
Other Funds	12,716,231	13,821,066	13,821,066	15,063,168	15,063,168	-
Federal Funds	1,335,178	1,604,214	1,604,214	1,792,356	1,792,356	-
TOTAL REVENUES	\$25,979,322	\$26,708,091	\$26,494,276	\$30,026,241	\$28,693,761	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(2,150,943)	(2,609,346)	(2,609,346)	(3,229,411)	(3,229,411)	-
Federal Funds	(132,618)	(227,014)	(227,014)	(227,356)	(227,356)	-
All Funds	(2,283,561)	(2,836,360)	(2,836,360)	(3,456,767)	(3,456,767)	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<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>
2060 Transfer to General Fund						
Other Funds	(1,842,667)	-	-	-	-	-
TOTAL TRANSFERS OUT						
Other Funds	(3,993,610)	(2,609,346)	(2,609,346)	(3,229,411)	(3,229,411)	-
Federal Funds	(132,618)	(227,014)	(227,014)	(227,356)	(227,356)	-
TOTAL TRANSFERS OUT	(\$4,126,228)	(\$2,836,360)	(\$2,836,360)	(\$3,456,767)	(\$3,456,767)	-
AVAILABLE REVENUES						
General Fund	11,927,913	11,282,811	11,068,996	13,170,717	11,838,237	-
Other Funds	15,411,693	17,123,598	17,123,598	19,843,071	19,843,071	-
Federal Funds	1,239,221	1,518,543	1,518,543	1,734,096	1,734,096	-
TOTAL AVAILABLE REVENUES	\$28,578,827	\$29,924,952	\$29,711,137	\$34,747,884	\$33,415,404	-
EXPENDITURES						
General Fund	11,832,787	11,282,811	11,068,996	13,170,717	11,827,236	-
Other Funds	8,346,180	10,982,406	10,982,406	11,163,307	11,119,453	-
Federal Funds	1,065,281	1,355,627	1,355,627	1,540,140	1,498,766	-
TOTAL EXPENDITURES	\$21,244,248	\$23,620,844	\$23,407,029	\$25,874,164	\$24,445,455	-
REVERSIONS						
9900 Reversions						
General Fund	(95,126)	-	-	-	-	-
ENDING BALANCE						
General Fund	-	-	-	-	11,001	-

Labor & Industries, Bureau of

Agency Number: 83900

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<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>
Other Funds	7,065,513	6,141,192	6,141,192	8,679,764	8,723,618	-
Federal Funds	173,940	162,916	162,916	193,956	235,330	-
TOTAL ENDING BALANCE	\$7,239,453	\$6,304,108	\$6,304,108	\$8,873,720	\$8,969,949	-

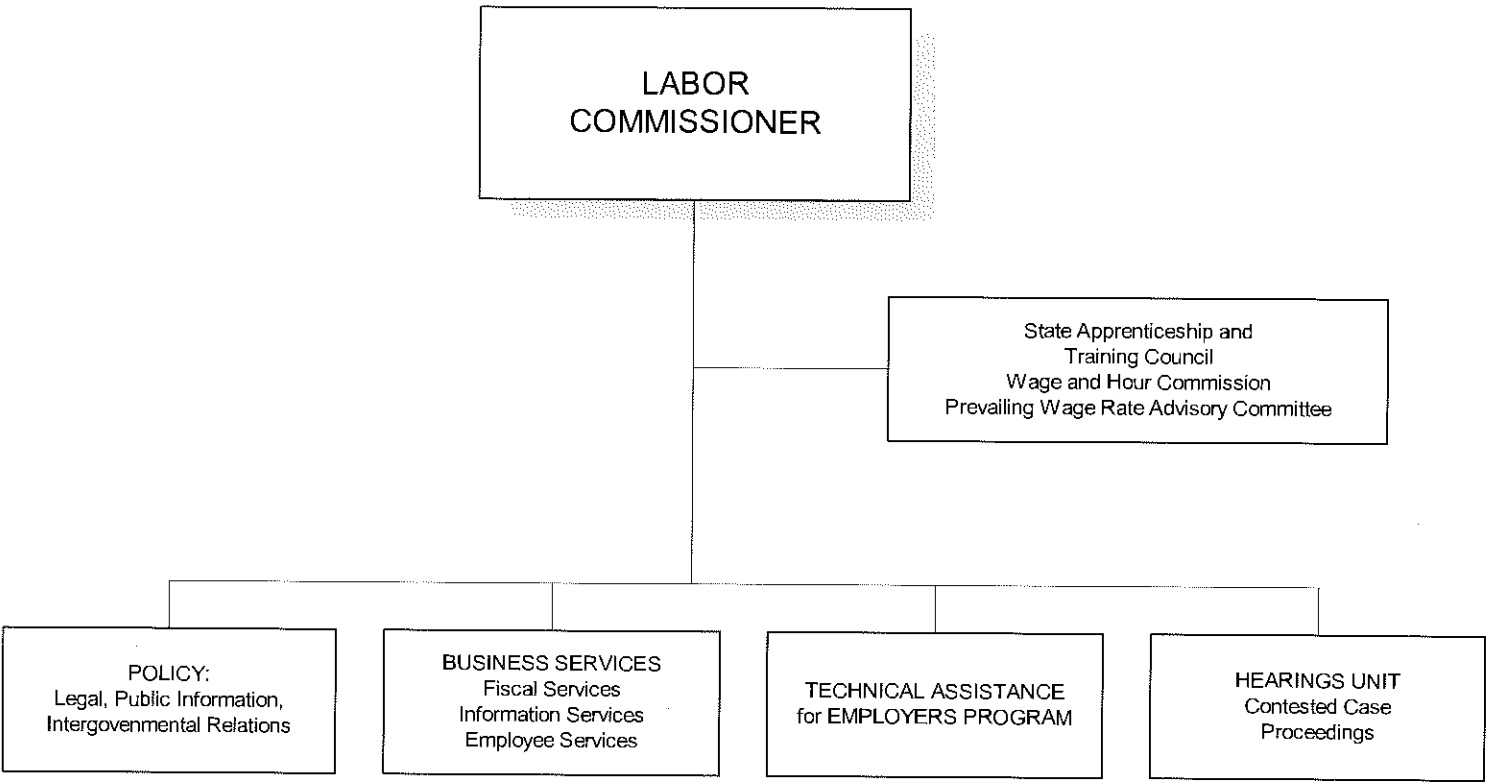
ORBITS Budget Narrative

**Bureau of Labor and Industries
Program Description**

Commissioner's Office and Program Support Services

Organization Charts

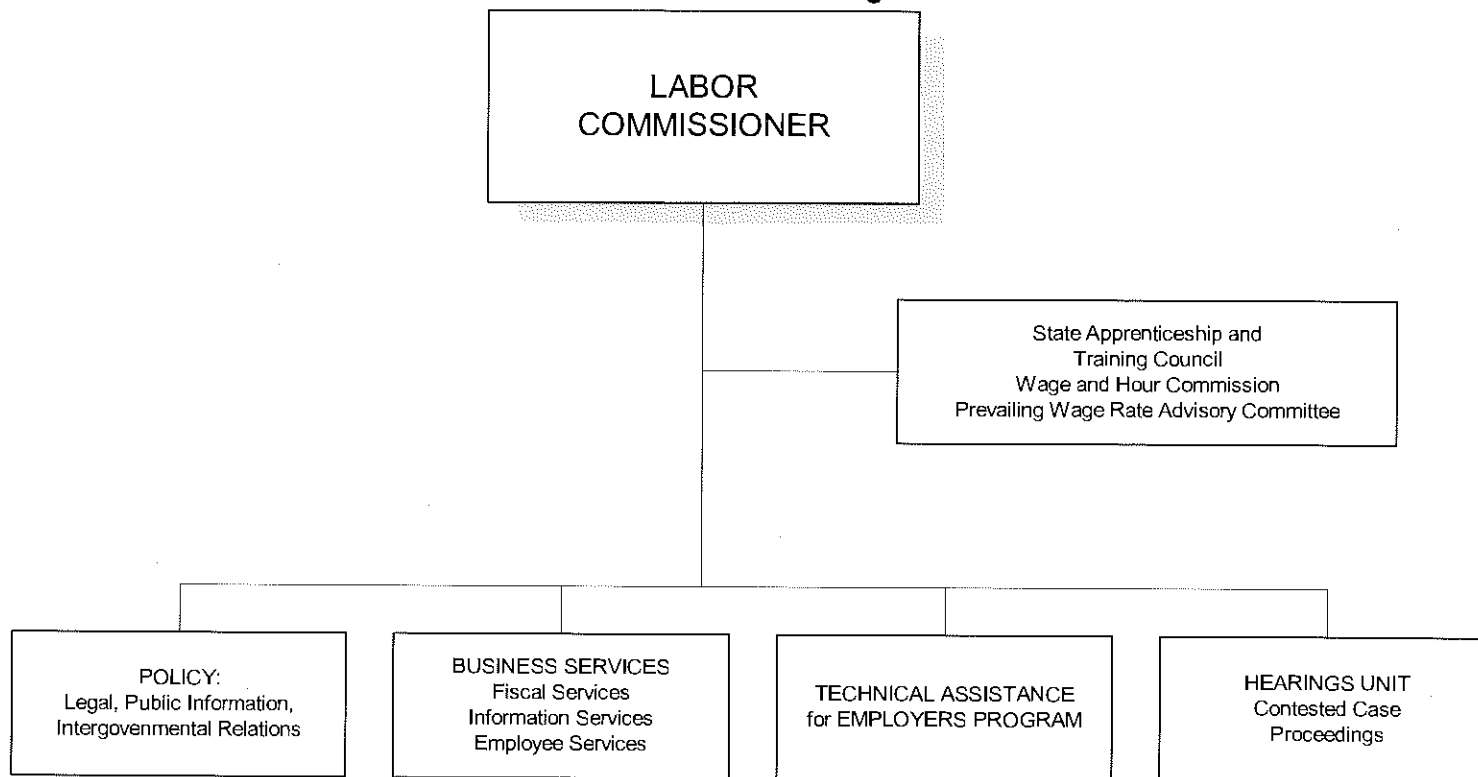
LEGISLATIVELY ADOPTED BUDGET 2011-2013



Pos. / FTE 25/24.50

ORBITS Budget Narrative

Governor's Balanced Budget 2013-15



Pos. / FTE 25/24.50

ORBITS Budget Narrative

Bureau of Labor and Industries

Program Description

Commissioner's Office and Program Support Services

Program Unit Narrative

Mission Statement:

- The mission of the Commissioner's Office is to provide policy direction and overall management services for the agency, including legal policy advice, communication services, and legislative and intergovernmental relations services.
- The mission of Program Support Services is to provide fiscal and budgetary services, employee (human resources) services, information technology services, contested case hearings services, and technical assistance to the agency and public.

Statutory Authority: ORS chapters 279C, 651, 652, 653, 658, 659A, 660; ORS 670.700.

Commissioner's Office:

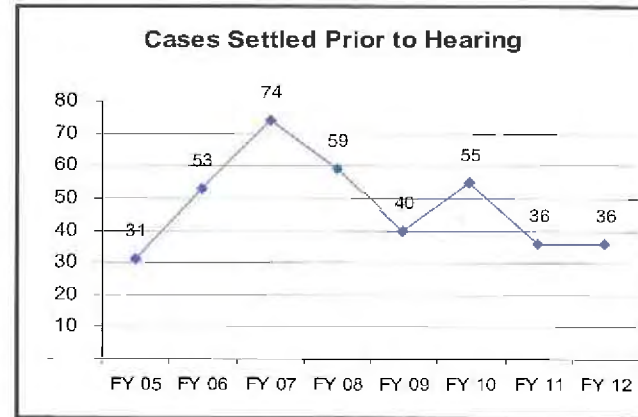
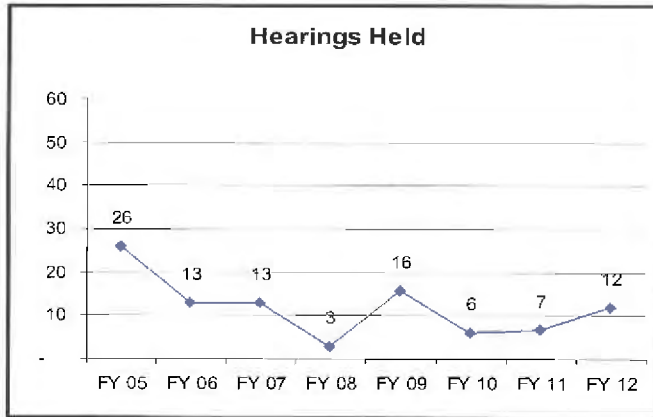
- Develops policy, provides overall administrative and management services, performs strategic planning, and develops partnerships with local, state and federal governments and the general public;
- Provides coordinated information to the public and responds to media inquiries about agency programs and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the Legislature, other state agencies, and other elected officials; and
- Directs the agency's contested case hearings process; assists in the interpretation of laws and the preparation of legislation, policies and rules; advises the commissioner on legal policy; and acts as bureau's liaison to the Department of Justice on general legal matters.
 - Funding: Primarily General Fund.
 - Other Funds: As workload necessitates, some appropriate and workload-reflective proportion of staff time is funded from PWR and WSF funds.

ORBITS Budget Narrative

Program Support Services:

- Fiscal Services: Provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, space, and telecommunications activities.
- Employee Services: Provides human resources functions related to personnel, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, training and staff development, and transportation alternatives. The agency contracts with DCBS for most of these services.
- Information Technology Services: Develops, implements, and maintains management information systems, email, and other hardware and software; troubleshoots information systems problems; and assists users.
 - Funding for Fiscal Services, Employee Services, and Information Technology Services: Primarily General Fund.
 - Other Funds: The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, and other public bodies. The bureau charges for providing public records, such as case files, records from hearings, and other administrative law records. In addition, according to associated workload, some staff time is funded from PWR and WSF funds.
- Administrative Prosecution Unit (formerly named Hearings Unit): Provides adjudication and alternative dispute resolution of wage and hour claims, civil rights complaints, prevailing wage violations, farm and forest labor contractor violations and licensing matters, and child labor violations; issues Commissioner's final orders that apply laws to facts and create precedent for future cases; and publishes a reporter and digest of all Commissioner's final orders, making the principles of law available to the public.
 - Funding for the Administrative Prosecution Unit: Primarily General Funds.
 - Federal Funds: The agency allocates a portion of its EEOC federal funds to pay for administrative law proceedings in civil rights cases.
 - Other Funds: PWR funds pay for one case presenter to represent the agency in prevailing wage rate contested case hearings or debarments. WSF funds pay for a percentage of FTE to represent the agency in Wage Security Fund actions.

ORBITS Budget Narrative



- **Technical Assistance for Employers Program:** Provides employers with telephone and web-based technical assistance and advice, informational pamphlets, handbooks and printed materials; provides general and customized seminars and workshops on employment law and management practices to keep employers in compliance with employment laws; and assists the agency's divisions with specialized training for staff and customer groups. The program:
 - Answered approximately 16,000 telephone and website inquiries in FY 2010-11, and 18,000 in FY 2011-12. The number of inquiries received has declined somewhat over the last biennium due largely to the increased information available on the BOLI website and the publication of new employer handbooks.
 - Wrote and distributed weekly employment-related articles for over 32 newspapers and business associations.
 - Conducted 63 public seminars and 52 customized seminars in FY 2010-11, and 55 public seminars and 78 customized seminars in FY 2011-12. The number of public seminars conducted by the unit has decreased over the last biennium largely because the unit has worked to increase the number of attendees at each session.
 - Trained over 3000 seminar attendees in 2010-11 and over 3800 attendees in 2011-12.
 - Conducted a series of six employment law seminars for state agencies at no cost in 2011-12.
 - Developed six new seminar presentations involving such topics as "The Life of a Workers' Compensation Claim," "Developing An Employee Handbook," and a 6-month New Supervisor Series in order to provide employers with information relating to the most current developments in labor law.
 - Issued three updated employer handbooks in 2010-11 and two new handbooks in 2011-12 with statutes, rules, and court updates.

ORBITS Budget Narrative

- Funding for the TA Program: General Funds and Other Funds.
- Other Funds: User fees paid by customers for seminars, workshops, and publications.

Issues in TA's base budget: The program has six positions. Beginning in 2009, two of the positions were funded with General Funds – one Training and Development Specialist and one Administrative Specialist. The other four positions are funded by fees received for conducting seminars and workshops and from selling handbooks and posters. In 2011-13 the Other Fund Training and Development Specialist position which had remained vacant in 2009-10 was converted from a permanent full time position to a limited duration position. This position remained vacant in 2010-11 in order to ensure the unit could generate sufficient Other Funds to support the position. Budget shortfalls in 2012-13 required a reduction in General Funds, and the permanent General Fund Training and Development Specialist position was cut. The incumbent in that position was transferred into the limited duration position using Other Funds.

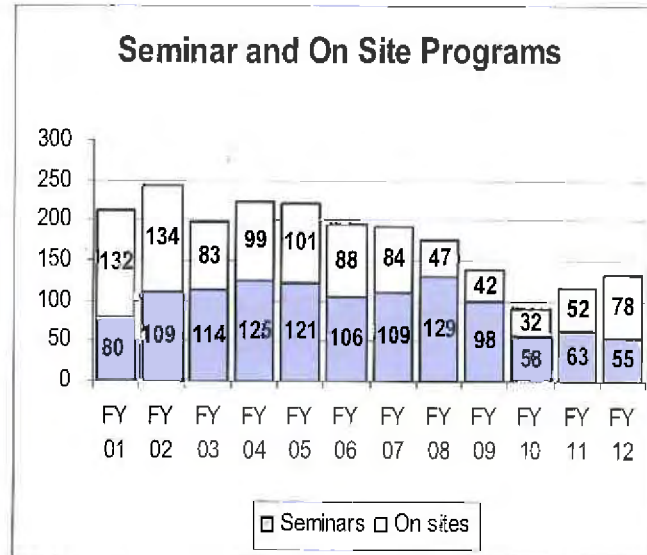
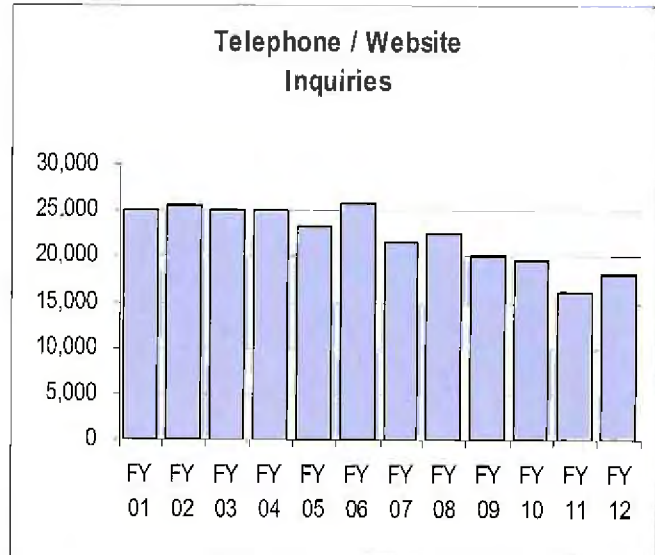
Proposed change in funding: The bureau proposes to restore the limited duration Training and Development Specialist position to permanent full time status. Further, the bureau proposes to shift funding of one of the Training and Development Specialist positions from Other Funds to General Funds. TA provides free telephone hotline and email advice to employers (including many state and local government agencies). This valuable service is being compromised because it does not generate fees; likewise, the program is only able to provide limited seminars in some parts of the state because the revenue generated simply does not support that service. The program needs general funding to support one of the existing positions it cannot fully support with Other Funds. In addition, the agency is requesting additional General Funds and an increase in Other Fund expenditure limitation to pay for unbudgeted bilingual salary differentials for Technical Assistance Unit staff who provide employment-related seminars and consulting services to Spanish-speakers.

Relationship to Oregon Benchmarks:

- The Oregon benchmarks related to income security, workforce development, and equal opportunity presume that employers meet the minimum standards for proper and timely payment of wages and maintain lawful and nondiscriminatory workplaces.
- Goals:
 - Assist Oregonians in correctly resolving employment relations disputes so that BOLI fulfills its mission of protecting employment rights.
 - Reach BOLI's constituents in a meaningful way so that employees can access their rights and employers become knowledgeable about the law.

ORBITS Budget Narrative

- Educate and train employers so that there is a long term reduction in cases. Put differently, provide employers the information they need to comply with the law so that their employees don't need to access BOLI's services via complaints and claims.
- Improve BOLI's customer satisfaction surveys to help the agency provide excellent service to its customers and remain accountable to the public.



Trends and Issues:

In order to improve the effectiveness and efficiency of the agency's Hearings Unit, comply with legislative directives to reduce management service staff, and reduce the agency's administrative costs, the Commissioner's Office implemented a reorganization plan during the 2011-13 biennium that reduced, abolished, or reclassified five management positions, including abolishing the agency's HR/Employee Services Manager (PEM D) position. As part of this reorganization, the bureau contracted with the Department of Consumer and Business Services (DCBS) to provide essential HR services, resulting in reduced administrative costs. The agency is requesting General Funds and an increase in Other Fund expenditure limitation to continue contracting with DCBS for its essential HR services in 2013-15 at an estimated savings of approximately 20% in HR-related/administrative costs.

ORBITS Budget Narrative

In addition, the bureau is submitting several program option packages relating to its IT program and issues.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2013-2015 calculated from current vacancy patterns. It also includes the changes resulting from applying the 2.4% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$ 2,642
Other Fund:	\$22,557
Federal Fund:	<u>\$ 4,165</u>
Total Funds:	\$29,364

Ess. Package No. 020 / 021:

This package includes costs associated with phased-in and phased-out programs and one-time costs not anticipated to be funded in the next budget cycle. In the 2011-13 biennium,

General Funds:	(\$10,181)
Other Funds:	<u>(\$90,000)</u>
Total Funds:	(\$100,181)

Ess. Package No. 030:

This package includes a general inflation factor (2.4%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (14.9%) and uniform and non-uniform rent increases.

General Fund:	\$24,319
Other Fund:	\$304
Federal Fund:	<u>(\$157)</u>
Total Funds:	\$24,466

ORBITS Budget Narrative

Ess. Package No. 060:

This package is used for technical budget adjustments that do not fit into the standard Essential Packages No. 010-050. Starting in the 2013-15 biennium, BOLI has made the decision to consolidate the agency wide information technology costs into a single detailed cross reference structure.

General Fund:	\$162,789
Other Fund:	<u>\$58,526</u>
Total Funds:	\$221,315

Policy Package

Package 081 (May 2012 E-Board)

General Fund:	(\$158,944)
Other Fund:	\$159,305

Package 091 Statewide Administrative Savings

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

General Fund:	(\$68,712)
Other Fund:	(\$49,919)
Federal Fund:	<u>(\$4,068)</u>
Total Funds:	(\$122,699)

ORBITS Budget Narrative

Package 092 PERS Taxation Policy

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Revenue Source:

General Fund:	(\$2,453)
Other Fund:	(\$8,857)
Federal Fund:	(\$539)
Total Funds:	(\$11,849)

Package 093 Other PERS Adjustments

Purpose:

This package supports a policy change that reduces the PERS employer rate by approximately 320 basis points.

Revenue Source:

General Fund:	(\$19,602)
Other Fund:	(\$70,775)
Federal Fund:	(\$4,306)
Total Funds:	(\$94,683)

ORBITS Budget Narrative

Package 100 -- Contract for HR Services

Purpose:

The purpose of this policy package is to provide funding for BOLI to contract with DCBS to provide HR services for the agency.

How Achieved:

In order to improve the effectiveness and efficiency of the agency's Hearings Unit; comply with legislative directives to reduce management service staff; and reduce the agency's administrative costs, the bureau implemented a reorganization plan during the 2011-13 biennium that reduced, abolished, or reclassified five management positions, including abolishing the agency's HR/Employee Services Manager (PEM D) position. As part of this reorganization, the bureau contracted with the Department of Consumer and Business Services (DCBS) to provide essential HR services, resulting in reduced administrative costs.

Staffing Impact:

N/A

Quantifying Results:

The agency is requesting General Funds and an increase in OF expenditure limitation to continue contracting with DCBS for its essential HR services in 2013-15 at an estimated cost-savings of approximately 20% in administrative costs. The analyst denied the General Fund component of this package due to General Fund constraints.

Revenue Source:

Other Funds: \$72,752

ORBITS Budget Narrative

Package 101 - - Restore Limited Duration Training and Development Specialist 2 to Permanent Full Time Status

Purpose:

The purpose of this policy package is to restore staffing to the Technical Assistance for Employers Program in order to provide education and technical assistance resources to employers.

How Achieved:

The Technical Assistance for Employers Program supports Oregon's benchmarks related to income security, workforce development, and equal opportunity which presume that employers meet the minimum standards for proper and timely payment of wages and maintain lawful and nondiscriminatory workplaces. The unit's services provide Oregon employers with information necessary to comply with employment law so their employees don't need access to BOLI's services via complaints and claims. Nine out of ten Oregon businesses are small employers with less than 20 employees. The Technical Assistance for Employers Program provides free or low cost educational resources and technical information to these smaller employers who often do not have expertise in human resource and employment law issues.

In 2011-13 the Other Fund Training and Development Specialist position which had remained vacant in 2009-10 was converted from permanent into a limited duration position. This position remained vacant in 2010-11 in order to ensure the unit could generate sufficient Other Funds to support the position. Budget shortfalls in 2012-13 required a reduction in General Funds, and the General Fund permanent Training and Development Specialist position was cut in the second year of the biennium. The incumbent in that position was transferred into the limited duration position using Other Funds.

Training and Development Specialists conduct an average of eight seminars per month throughout Oregon. In addition, an average of six on-site training sessions per month is contracted by employers. The majority of seminars are in the Portland/Salem/Eugene area. Seminars throughout Oregon are conducted at least twice a year. Trainers are out of the office approximately 50 percent of their time.

Training and Development Specialists also develop training, write and update publications and training materials, update the website information, and respond to employer inquiries. The unit receives an average of 100-125 phone calls and e-mails per day from Oregon employers with questions about employment law related issues.

ORBITS Budget Narrative

The unit has written new handbooks, increased attendance at seminars, and developed new seminars which have also increased revenues for the unit. Technical Assistance ended the 2009-11 biennium with an ending fund balance in Other Funds and is on target to meet revenue projections for 2011-13.

Staffing Impact:

1.0 FTE Training and Development Specialist 2

Quantifying Results:

The Technical Assistance for Employers Program maintains data on the number of seminars conducted and the number of employer inquiries received and responses to inquiries. The unit goals are to conduct seminars with all participants rating the training as Excellent or Very Good and to respond to all employer inquiries within 24 hours.

Revenue Source:

Other Fund - - \$152,856

ORBITS Budget Narrative

Package 160 – Bilingual Differentials

Purpose:

The purpose of this policy package is to provide funding enabling BOLI to pay for unbudgeted bilingual salary differentials for staff in its Technical Assistance for Employers Program, and Civil Rights and Wage and Hour Divisions.

How Achieved:

In order to provide critical agency services to both employees and employers who do not speak English or who speak limited English (primarily Spanish-speakers), BOLI employs multiple bilingual staff in its Technical Assistance Unit and Civil Rights and Wage and Hour Divisions. Pursuant to the Collective Bargaining Agreement, these bilingual staff are entitled to be paid bilingual salary differentials of 5%. These salary differentials are not included in the agency's budget, and due to budget cuts, the agency is unable to absorb the costs associated with them. In order to continue to meet the needs of non-English speaking employees and employers accessing the agency's services, the agency is requesting General Funds and an increase in Other Fund expenditure limitation to cover the costs of these unbudgeted differentials. The analyst denied the General Fund component of this package due to General Fund constraints.

Staffing Impact:

N/A

Quantifying Results:

This policy package will ensure the agency's continued ability to provide critical services to non-English speakers accessing BOLI's programs.

Revenue Source:

Other Funds - - \$7,038

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,642	-	-	-	-	-	2,642
Total Revenues	\$2,642	-	-	-	-	-	\$2,642
Personal Services							
Temporary Appointments	44	-	-	-	-	-	44
Pension Obligation Bond	(13,612)	-	14,447	3,050	-	-	3,885
Social Security Taxes	3	-	-	-	-	-	3
Unemployment Assessments	164	-	-	-	-	-	164
Mass Transit Tax	(2,534)	-	870	-	-	-	(1,664)
Vacancy Savings	18,577	-	7,240	1,115	-	-	26,932
Total Personal Services	\$2,642	-	\$22,557	\$4,165	-	-	\$29,364
Total Expenditures							
Total Expenditures	2,642	-	22,557	4,165	-	-	29,364
Total Expenditures	\$2,642	-	\$22,557	\$4,165	-	-	\$29,364
Ending Balance							
Ending Balance	-	-	(22,557)	(4,165)	-	-	(26,722)
Total Ending Balance	-	-	(\$22,557)	(\$4,165)	-	-	(\$26,722)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,181)	-	-	-	-	-	(10,181)
Total Revenues	(\$10,181)	-	-	-	-	-	(\$10,181)
Services & Supplies							
Instate Travel	(3,000)	-	-	-	-	-	(3,000)
Out of State Travel	(1,500)	-	-	-	-	-	(1,500)
Employee Training	(2,800)	-	-	-	-	-	(2,800)
Office Expenses	(1,881)	-	-	-	-	-	(1,881)
Other Services and Supplies	(1,000)	-	-	-	-	-	(1,000)
IT Expendable Property	-	-	(90,000)	-	-	-	(90,000)
Total Services & Supplies	(\$10,181)	-	(\$90,000)	-	-	-	(\$100,181)
Total Expenditures							
Total Expenditures	(10,181)	-	(90,000)	-	-	-	(100,181)
Total Expenditures	(\$10,181)	-	(\$90,000)	-	-	-	(\$100,181)
Ending Balance							
Ending Balance	-	-	90,000	-	-	-	90,000
Total Ending Balance	-	-	\$90,000	-	-	-	\$90,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,319	-	-	-	-	-	24,319
Total Revenues	\$24,319	-	-	-	-	-	\$24,319
Services & Supplies							
Instate Travel	1,113	-	759	9	-	-	1,881
Out of State Travel	150	-	33	-	-	-	183
Employee Training	390	-	121	7	-	-	518
Office Expenses	3,144	-	6,604	13	-	-	9,761
Telecommunications	1,378	-	739	22	-	-	2,139
State Gov. Service Charges	3,854	-	(20,662)	(960)	-	-	(17,768)
Data Processing	(1,910)	-	(1,800)	-	-	-	(3,710)
Publicity and Publications	40	-	1,349	-	-	-	1,389
Professional Services	1,383	-	753	-	-	-	2,136
Attorney General	6,267	-	-	-	-	-	6,267
Dues and Subscriptions	245	-	87	-	-	-	332
Facilities Rental and Taxes	7,269	-	10,482	752	-	-	18,503
Other Services and Supplies	652	-	769	-	-	-	1,421
Expendable Prop 250 - 5000	57	-	52	-	-	-	109
IT Expendable Property	287	-	357	-	-	-	644
Total Services & Supplies	\$24,319	-	(\$357)	(\$157)	-	-	\$23,805
Capital Outlay							
Data Processing Hardware	-	-	582	-	-	-	582

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	79	-	-	-	79
Total Capital Outlay	-	-	\$661	-	-	-	\$661
Total Expenditures							
Total Expenditures	24,319	-	304	(157)	-	-	24,466
Total Expenditures	\$24,319	-	\$304	(\$157)	-	-	\$24,466
Ending Balance							
Ending Balance	-	-	(304)	157	-	-	(147)
Total Ending Balance	-	-	(\$304)	\$157	-	-	(\$147)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	162,789	-	-	-	-	-	162,789
Total Revenues	\$162,789	-	-	-	-	-	\$162,789
Services & Supplies							
Office Expenses	157,545	-	91,777	-	-	-	249,322
Telecommunications	(12,000)	-	(16,288)	-	-	-	(28,288)
Data Processing	(31,854)	-	(13,312)	-	-	-	(45,166)
Professional Services	(798)	-	6,498	-	-	-	5,700
Other Services and Supplies	(2,000)	-	-	-	-	-	(2,000)
IT Expendable Property	41,769	-	13,192	-	-	-	54,961
Total Services & Supplies	\$152,662	-	\$81,867	-	-	-	\$234,529
Capital Outlay							
Data Processing Hardware	10,127	-	(19,962)	-	-	-	(9,835)
Other Capital Outlay	-	-	(3,379)	-	-	-	(3,379)
Total Capital Outlay	\$10,127	-	(\$23,341)	-	-	-	(\$13,214)
Total Expenditures							
Total Expenditures	162,789	-	58,526	-	-	-	221,315
Total Expenditures	\$162,789	-	\$58,526	-	-	-	\$221,315

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(58,526)	-	-	-	(58,526)
Total Ending Balance	-	-	(\$58,526)	-	-	-	(\$58,526)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(158,944)	-	-	-	-	-	(158,944)
Transfer In - Intrafund	-	-	159,305	-	-	-	159,305
Total Revenues	(\$158,944)	-	\$159,305	-	-	-	\$361
Personal Services							
Class/Unclass Sal. and Per Diem	(54,653)	-	54,653	-	-	-	-
Empl. Rel. Bd. Assessments	(11)	-	11	-	-	-	-
Public Employees' Retire Cont	(10,422)	-	10,422	-	-	-	-
Social Security Taxes	(4,146)	-	4,146	-	-	-	-
Worker's Comp. Assess. (WCD)	(19)	-	19	-	-	-	-
Mass Transit Tax	(328)	-	328	-	-	-	-
Flexible Benefits	(9,464)	-	9,464	-	-	-	-
Total Personal Services	(\$79,043)	-	\$79,043	-	-	-	-
Services & Supplies							
Instate Travel	(10,187)	-	10,187	-	-	-	-
Office Expenses	(30,584)	-	30,584	-	-	-	-
Telecommunications	(13,802)	-	13,802	-	-	-	-
Data Processing	(16,404)	-	16,404	-	-	-	-
Professional Services	(8,924)	-	8,924	-	-	-	-
Total Services & Supplies	(\$79,901)	-	\$79,901	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(158,944)	-	158,944	-	-	-	-
Total Expenditures	(\$158,944)	-	\$158,944	-	-	-	-
Ending Balance							
Ending Balance	-	-	361	-	-	-	361
Total Ending Balance	-	-	\$361	-	-	-	\$361

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(68,712)	-	-	-	-	-	(68,712)
Total Revenues	(\$68,712)	-	-	-	-	-	(\$68,712)
Personal Services							
Undistributed (P.S.)	(53,077)	-	(32,684)	(3,710)	-	-	(89,471)
Total Personal Services	(\$53,077)	-	(\$32,684)	(\$3,710)	-	-	(\$89,471)
Services & Supplies							
Undistributed (S.S.)	(15,029)	-	(17,148)	(358)	-	-	(32,535)
Total Services & Supplies	(\$15,029)	-	(\$17,148)	(\$358)	-	-	(\$32,535)
Capital Outlay							
Undistributed (C.O.)	(606)	-	(87)	-	-	-	(693)
Total Capital Outlay	(\$606)	-	(\$87)	-	-	-	(\$693)
Total Expenditures							
Total Expenditures	(68,712)	-	(49,919)	(4,068)	-	-	(122,699)
Total Expenditures	(\$68,712)	-	(\$49,919)	(\$4,068)	-	-	(\$122,699)
Ending Balance							
Ending Balance	-	-	49,919	4,068	-	-	53,987
Total Ending Balance	-	-	\$49,919	\$4,068	-	-	\$53,987

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,453)	-	-	-	-	-	(2,453)
Total Revenues	(\$2,453)	-	-	-	-	-	(\$2,453)
Personal Services							
PERS Policy Adjustment	(2,453)	-	(8,857)	(539)	-	-	(11,849)
Total Personal Services	(\$2,453)	-	(\$8,857)	(\$539)	-	-	(\$11,849)
Total Expenditures							
Total Expenditures	(2,453)	-	(8,857)	(539)	-	-	(11,849)
Total Expenditures	(\$2,453)	-	(\$8,857)	(\$539)	-	-	(\$11,849)
Ending Balance							
Ending Balance	-	-	8,857	539	-	-	9,396
Total Ending Balance	-	-	\$8,857	\$539	-	-	\$9,396

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,602)	-	-	-	-	-	(19,602)
Total Revenues	(\$19,602)	-	-	-	-	-	(\$19,602)
Personal Services							
PERS Policy Adjustment	(19,602)	-	(70,775)	(4,306)	-	-	(94,683)
Total Personal Services	(\$19,602)	-	(\$70,775)	(\$4,306)	-	-	(\$94,683)
Total Expenditures							
Total Expenditures	(19,602)	-	(70,775)	(4,306)	-	-	(94,683)
Total Expenditures	(\$19,602)	-	(\$70,775)	(\$4,306)	-	-	(\$94,683)
Ending Balance							
Ending Balance	-	-	70,775	4,306	-	-	75,081
Total Ending Balance	-	-	\$70,775	\$4,306	-	-	\$75,081

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 100 - Professional Service Contracts

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	72,752	-	-	-	72,752
Total Revenues	-	-	\$72,752	-	-	-	\$72,752
Services & Supplies							
Professional Services	-	-	72,752	-	-	-	72,752
Total Services & Supplies	-	-	\$72,752	-	-	-	\$72,752
Total Expenditures							
Total Expenditures	-	-	72,752	-	-	-	72,752
Total Expenditures	-	-	\$72,752	-	-	-	\$72,752
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 101 - Restore LD Training & Development Specialist 2

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	96,456	-	-	-	96,456
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	18,394	-	-	-	18,394
Social Security Taxes	-	-	7,379	-	-	-	7,379
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$152,856	-	-	-	\$152,856
Total Expenditures							
Total Expenditures	-	-	152,856	-	-	-	152,856
Total Expenditures	-	-	\$152,856	-	-	-	\$152,856
Ending Balance							
Ending Balance	-	-	(152,856)	-	-	-	(152,856)
Total Ending Balance	-	-	(\$152,856)	-	-	-	(\$152,856)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

___ Agency Request
2013-15 Biennium

Governor's Budget
Page 127

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 160 - Fund bilingual differentials

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	5,554	-	-	-	5,554
Public Employees' Retire Cont	-	-	1,059	-	-	-	1,059
Social Security Taxes	-	-	425	-	-	-	425
Total Personal Services	-	-	\$7,038	-	-	-	\$7,038
Total Expenditures							
Total Expenditures	-	-	7,038	-	-	-	7,038
Total Expenditures	-	-	\$7,038	-	-	-	\$7,038
Ending Balance							
Ending Balance	-	-	(7,038)	-	-	-	(7,038)
Total Ending Balance	-	-	(\$7,038)	-	-	-	(\$7,038)

01/23/13 REPORT NO.: PDDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:010-00-00 Commissioner's Office/Supp Svc

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

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	
8390101 MOE Y8390 AB LABOR COMMISSIONER		1-	1.00-	24.00-	01	6,000.00	110,880- 53,179-	33,120- 15,885-			144,000- 69,064-	
8390101 MOE Y8390 AB LABOR COMMISSIONER		1	1.00	24.00	01	6,000.00	108,000 51,798	36,000 17,266			144,000 69,064	
8390102 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G		1-	1.00-	24.00-	09	9,955.00	181,579- 71,357-	57,341- 22,534-			238,920- 93,891-	
8390102 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G		1	1.00	24.00	09	9,955.00	167,244 65,723	71,676 28,168			238,920 93,891	
8390105 MENNZ7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1-	1.00-	24.00-	03	5,839.00	107,905- 52,414-	32,231- 15,657-			140,136- 68,071-	
8390105 MENNZ7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	03	5,839.00	91,088 44,246	49,048 23,825			140,136 68,071	
8390202 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1-	1.00-	24.00-	09	7,811.00	151,846- 65,381-	35,618- 15,336-			187,464- 80,717-	
8390202 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	09	7,811.00	131,225 56,502	56,239 24,215			187,464 80,717	
TOTAL PICS SALARY							54,653-	54,653				
TOTAL PICS OPE							24,062-	24,062				
TOTAL PICS PERSONAL SERVICES =							.00	.00				

01/23/13 REPORT NO.: PDDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:010-00-00 Commissioner's Office/Supp Svc

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

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Restore LD Training & Developm

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
8390227	OA	CL339 AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
TOTAL PICS SALARY									96,456			96,456
TOTAL PICS OPE									56,400			56,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				152,856			152,856

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

Labor & Industries, Bureau of
2013-15 Biennium

Agency Number: 83900

Cross Reference Number: 83900-010-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	330	-	-	-	-	-
Charges for Services	672,427	805,000	805,000	850,000	850,000	-
Fines and Forfeitures	244,303	20,000	20,000	16,000	16,000	-
Sales Income	384,957	377,000	377,000	400,000	400,000	-
Other Revenues	102,258	15,000	15,000	15,000	15,000	-
Transfer In - Intrafund	1,166,614	1,288,996	1,288,996	1,655,133	1,655,133	-
Transfer to General Fund	(1,842,667)	-	-	-	-	-
Total Other Funds	\$728,222	\$2,505,996	\$2,505,996	\$2,936,133	\$2,936,133	-
Federal Funds						
Transfer In - Intrafund	132,618	152,150	152,150	227,356	227,356	-
Total Federal Funds	\$132,618	\$152,150	\$152,150	\$227,356	\$227,356	-

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

Commissioner's Office/Support Services - SCR 010

Source	Fund	ORBITS Revenue Acct	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Leg Approved	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Charges for Services	3400	0410	\$ 672,427	\$ 805,000	\$ 805,000	\$ 850,000	\$ 850,000	\$ -
Fines and Forfeitures	3400	0505	\$ 1,643	\$ 20,000	\$ 20,000	\$ 16,000	\$ 16,000	\$ -
Sales Income	3400	0705	\$ 384,957	\$ 377,000	\$ 377,000	\$ 400,000	\$ 400,000	\$ -
Other Revenues	3400	0975	\$ 102,251	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 1,166,614	\$ 1,288,996	\$ 1,288,996	\$ 1,655,133	\$ 1,655,133	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Employment Dept	3400	1471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Comm Coll/Wkfrc Dev	3400	1586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	3400	2060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 2,327,892	\$ 2,505,996	\$ 2,505,996	\$ 2,936,133	\$ 2,936,133	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	6400	1010	\$ 132,618	\$ 152,150	\$ 152,150	\$ 227,356	\$ 227,356	\$ -
Transfer Out - Intrafund	6400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds			\$ 132,618	\$ 152,150	\$ 152,150	\$ 227,356	\$ 227,356	\$ -

Agency Request

Governor's Balanced

Legislatively Adopted

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,564,986	2,589,654	2,589,654	2,922,077	2,909,865	-
Other Funds	1,330,635	1,757,229	1,757,229	1,765,849	1,758,357	-
Federal Funds	129,191	137,603	137,603	203,184	202,296	-
All Funds	4,024,812	4,484,486	4,484,486	4,891,110	4,870,518	-
SERVICES & SUPPLIES						
General Fund	927,362	674,022	674,022	674,022	674,022	-
Other Funds	692,616	811,882	811,882	811,882	811,882	-
Federal Funds	3,427	19,940	19,940	19,940	19,940	-
All Funds	1,623,405	1,505,844	1,505,844	1,505,844	1,505,844	-
CAPITAL OUTLAY						
Other Funds	6,800	27,553	27,553	27,553	27,553	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,492,348	3,263,676	3,263,676	3,596,099	3,583,887	-
Other Funds	2,030,051	2,596,664	2,596,664	2,605,284	2,597,792	-
Federal Funds	132,618	157,543	157,543	223,124	222,236	-
All Funds	5,655,017	6,017,883	6,017,883	6,424,507	6,403,915	-
AUTHORIZED POSITIONS	27	25	25	24	24	-
AUTHORIZED FTE	26.00	24.50	24.50	23.50	23.50	-
LIMITED BUDGET (Essential Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	2,642	2,642	-
Other Funds	-	-	-	22,557	22,557	-
Federal Funds	-	-	-	4,165	4,165	-
All Funds	-	-	-	29,364	29,364	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(10,181)	(10,181)	-
Other Funds	-	-	-	(90,000)	(90,000)	-
All Funds	-	-	-	(100,181)	(100,181)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	30,188	24,319	-
Other Funds	-	-	-	1,833	(357)	-
Federal Funds	-	-	-	67	(157)	-
All Funds	-	-	-	32,088	23,805	-
CAPITAL OUTLAY						
Other Funds	-	-	-	661	661	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						

Labor & Industries, Bureau of

Agency Number: 83900

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	152,662	152,662	-
Other Funds	-	-	-	81,867	81,867	-
All Funds	-	-	-	234,529	234,529	-
CAPITAL OUTLAY						
General Fund	-	-	-	10,127	10,127	-
Other Funds	-	-	-	(23,341)	(23,341)	-
All Funds	-	-	-	(13,214)	(13,214)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	185,438	179,569	-
Other Funds	-	-	-	(6,423)	(8,613)	-
Federal Funds	-	-	-	4,232	4,008	-
All Funds	-	-	-	183,247	174,964	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,492,348	3,263,676	3,263,676	3,781,537	3,763,456	-
Other Funds	2,030,051	2,596,664	2,596,664	2,598,861	2,589,179	-
Federal Funds	132,618	157,543	157,543	227,356	226,244	-
All Funds	5,655,017	6,017,883	6,017,883	6,607,754	6,578,879	-
AUTHORIZED POSITIONS	27	25	25	24	24	-
AUTHORIZED FTE	26.00	24.50	24.50	23.50	23.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						

Agency Request
 2013-15 Biennium

Governor's Budget
 Page 135

Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(79,404)	(79,043)	-
Other Funds	-	-	-	79,404	79,043	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(79,901)	(79,901)	-
Other Funds	-	-	-	79,901	79,901	-
All Funds	-	-	-	-	-	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(53,077)	-
Other Funds	-	-	-	-	(32,684)	-
Federal Funds	-	-	-	-	(3,710)	-
All Funds	-	-	-	-	(89,471)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(15,029)	-
Other Funds	-	-	-	-	(17,148)	-
Federal Funds	-	-	-	-	(358)	-
All Funds	-	-	-	-	(32,535)	-
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
General Fund	-	-	-	-	(606)	-
Other Funds	-	-	-	-	(87)	-
All Funds	-	-	-	-	(693)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,453)	-
Other Funds	-	-	-	-	(8,857)	-
Federal Funds	-	-	-	-	(539)	-
All Funds	-	-	-	-	(11,849)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(19,602)	-
Other Funds	-	-	-	-	(70,775)	-
Federal Funds	-	-	-	-	(4,306)	-
All Funds	-	-	-	-	(94,683)	-
PRIORITY 4						
101 RESTORE LD TRAINING & DEVELOPMENT SPEC						
PERSONAL SERVICES						
Other Funds	-	-	-	153,493	152,856	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 6						
100 PROFESSIONAL SERVICE CONTRACTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	24,471	-	-
Other Funds	-	-	-	72,752	72,752	-
All Funds	-	-	-	97,223	72,752	-
PRIORITY 7						
102 LEAD WORK DIFFERENTIAL FOR ISS7						
PERSONAL SERVICES						
General Fund	-	-	-	21,253	-	-
PRIORITY 10						
160 FUND BILINGUAL DIFFERENTIALS						
PERSONAL SERVICES						
General Fund	-	-	-	8,566	-	-
Other Funds	-	-	-	7,075	7,038	-
All Funds	-	-	-	15,641	7,038	-
PRIORITY 13						
103 SHIFT FUNDING OF ONE TRAINER FROM OF TO						
PERSONAL SERVICES						
General Fund	-	-	-	201,948	-	-
Other Funds	-	-	-	(201,948)	-	-

Labor & Industries, Bureau of

Agency Number: 83900

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 83900-010-00-00-00000

Commissioner's Office/Supp Svcs

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	-	-	-	-	-	-
PRIORITY 14						
104 INFORMATION TECHNOLOGY MIGRATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	35,000	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	25,000	-	-
PRIORITY 15						
105 ORACLE DATA BASE SUPPORT AND ENHANCEM						
SERVICES & SUPPLIES						
General Fund	-	-	-	20,000	-	-
PRIORITY 16						
106 MIGRATE FROM OFFICE 2003 TO OFFICE 2010						
SERVICES & SUPPLIES						
General Fund	-	-	-	25,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	201,933	(249,711)	-
Other Funds	-	-	-	190,677	262,039	-
Federal Funds	-	-	-	-	(8,913)	-
All Funds	-	-	-	392,610	3,415	-
AUTHORIZED POSITIONS						
	-	-	-	1	1	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,492,348	3,263,676	3,263,676	3,983,470	3,513,745	-
Other Funds	2,030,051	2,596,664	2,596,664	2,789,538	2,851,218	-
Federal Funds	132,618	157,543	157,543	227,356	217,331	-
All Funds	5,655,017	6,017,883	6,017,883	7,000,364	6,582,294	-
AUTHORIZED POSITIONS	27	25	25	25	25	-
AUTHORIZED FTE	26.00	24.50	24.50	24.50	24.50	-
OPERATING BUDGET						
General Fund	3,492,348	3,263,676	3,263,676	3,983,470	3,513,745	-
Other Funds	2,030,051	2,596,664	2,596,664	2,789,538	2,851,218	-
Federal Funds	132,618	157,543	157,543	227,356	217,331	-
All Funds	5,655,017	6,017,883	6,017,883	7,000,364	6,582,294	-
AUTHORIZED POSITIONS	27	25	25	25	25	-
AUTHORIZED FTE	26.00	24.50	24.50	24.50	24.50	-
TOTAL BUDGET						
General Fund	3,492,348	3,263,676	3,263,676	3,983,470	3,513,745	-
Other Funds	2,030,051	2,596,664	2,596,664	2,789,538	2,851,218	-
Federal Funds	132,618	157,543	157,543	227,356	217,331	-
All Funds	5,655,017	6,017,883	6,017,883	7,000,364	6,582,294	-
AUTHORIZED POSITIONS	27	25	25	25	25	-

Labor & Industries, Bureau of

Agency Number: 83900

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	26.00	24.50	24.50	24.50	24.50	

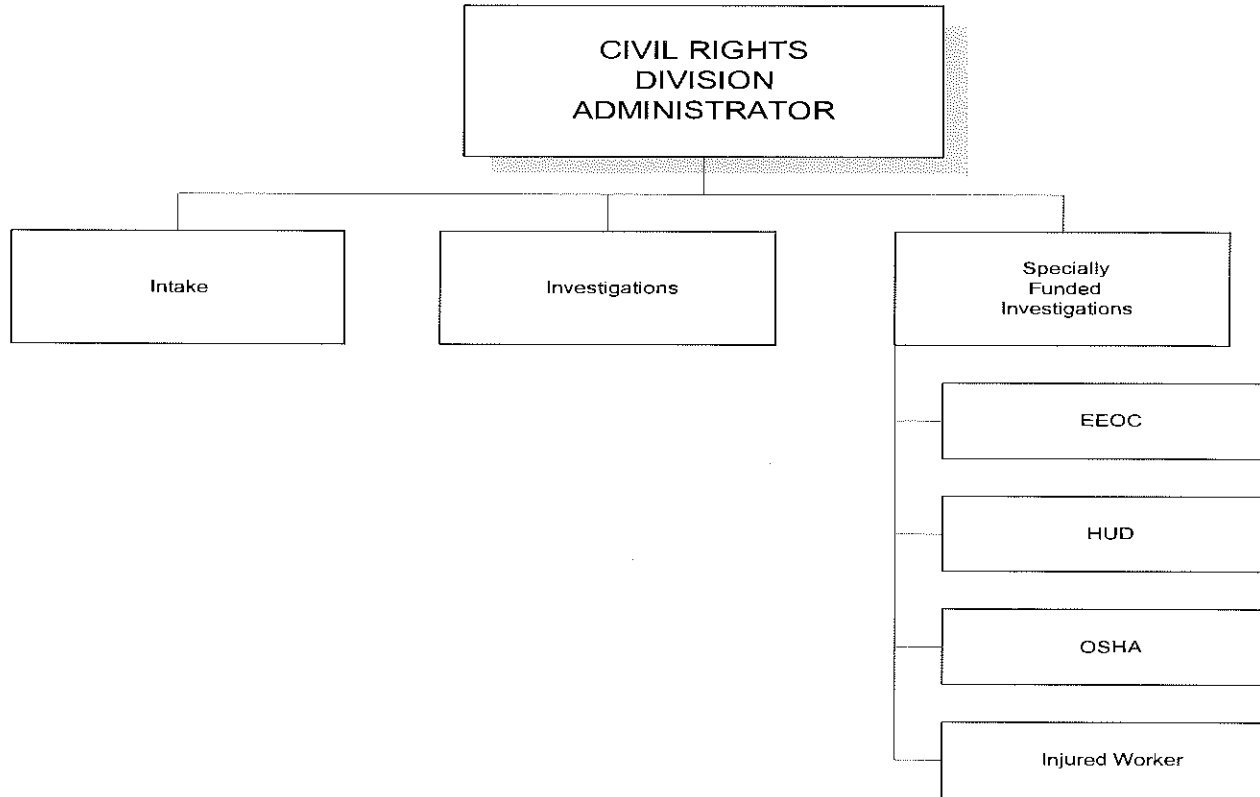
ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Civil Rights Division

Organization Charts

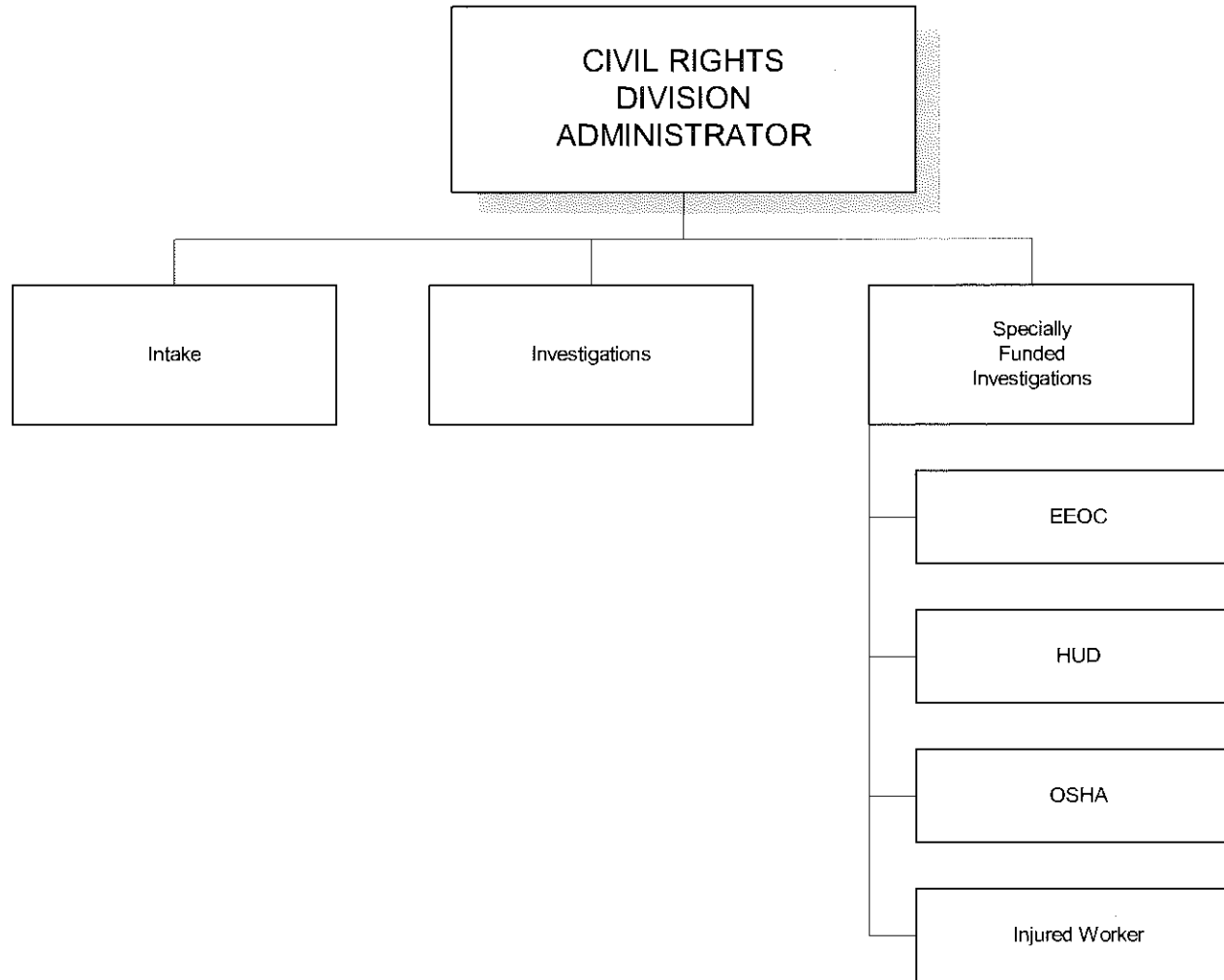
LEGISLATIVELY ADOPTED BUDGET 2011-2013



Pos / FTE 30/29.50

ORBITS Budget Narrative

2013-15 Governor's Balanced Budget



Pos. / FTE 30/29.50

ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Civil Rights Division

Program Unit Narrative

Mission Statement:

The mission of the Civil Rights Division is to protect employment rights and protect access to housing and public accommodations free from discrimination.

The division enforces laws that:

- Grant job seekers and employees equal access to jobs and promotions, and a work environment free from discrimination and harassment;
- Ensure job protection when employees report worksite safety violations, use leave provisions, or use the workers' compensation system;
- Protect those seeking housing or the use of public accommodations (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

Statutory Authority:

ORS chapter 659A (civil rights laws relating to employment, housing and public accommodations)

ORS 171.120 to 171.125 (nondiscrimination in employment relating to legislators)

ORS 345.240 (nondiscrimination in career schools)

ORS 399.230, 399.235, and 408.230 (employment rights of military personnel and veterans)

ORS 441.178 (retaliation against nursing staff)

ORS 654.062 (retaliation for workplace safety complaints)

ORBITS Budget Narrative

General Description:

The Civil Rights Division:

- Responds to inquiries regarding discrimination. The division responds to more than 35,000 intake inquiries each year.
- Conducts unbiased investigations of discrimination complaints. Approximately 95% of complaints relate to employment; 5% to housing; and 1% to public accommodation. Most complaints are filed in four areas: disability, 25%; sex discrimination, 25%; injured worker, 21%; and race/color, 17%.
- Attempts to settle complaints through fact-finding conferences, conciliations, and other alternate dispute resolution techniques.
- Processes/investigates approximately 2,000 complaints of unlawful discrimination each year.

Relationship to Oregon Benchmarks:

All benchmarks related to employment, education, housing, and public and community services presume equal access and an environment free from discrimination.

Trends and Issues:

In 2008, after a 15-year hiatus, the Civil Rights Division began investigating federal housing complaints in Oregon. Due to a lack of substantial equivalency between state and federal laws, complaints based on federal fair housing laws were previously referred to the US Department of Housing and Urban Development's (HUD) regional office in Seattle. Legislation that passed in the 2007 session and was further amended in 2008, however, enabled the division to investigate housing complaints under a contract with HUD. The federal agency contracts with state and local governments to conduct fair housing enforcement on its behalf. This program is referred to as the Fair Housing Assistance Program (FHAP).

In March 2008, following passage of the final enabling legislation, HUD certified Oregon's fair housing laws as substantially equivalent to the federal Fair Housing Act and awarded BOLI with a contract to begin investigating cases that would otherwise have been referred to Seattle for processing. From May 2008 to May 2012, the division has investigated approximately 500 fair housing complaints under FHAP.

In addition to the new housing laws, the legislature over successive biennia has enacted significant new legislation that has directly impacted the workload of the Civil Rights Division as follows:

ORBITS Budget Narrative

2007 Session

In addition to the new housing laws:

- SB 2, the Oregon Equality Act--makes it unlawful to discriminate against individuals based on their sexual orientation or gender identity in employment, housing, career schools and places that serve the public.
- SB 822, the Veterans Preference Act--requires public employers to give hiring preference points to veterans and disabled veterans.
- SB 946, the Oregon Crime Victims Leave Act--requires employers with six or more employees to grant employees a "reasonable" leave of absence if the employee or the employee's minor child needs time off to seek medical treatment, obtain counseling, relocate, get legal advice, or contact law enforcement personnel because the individual is a victim of certain crimes.

2009 Session

- HB 2510—Strengthens veterans' preference in hiring and promotion for public employment, clarifying definitions, and removing the 15-year limit on the preference.
- HB 2600—Requires certain lodging facilities with 175 or more units to provide a lift system for persons with disabilities to access beds, toilets, and showers or baths.
- HB 2744—Requires employers of 25 or more persons in Oregon to provide leave to spouses of service members prior to deployment or during leave from active duty during periods of military conflict.
- HB 3162—Makes discrimination against an employee who reports what they believe is a violation of state or federal laws, rules, or regulations an unlawful employment practice.
- HB 3256—Establishes protections for uniformed service members from unlawful employment practices by employers on the basis of service commitments.
- SB 786—Require employers to provide reasonable accommodation to the religious observance or practice of an employee, unless doing so would impose an undue hardship on the employer. The undue hardship standard was changed from "de minimus cost or expense" to "significant difficulty or expense." This bill retained the ban on religious dress in public schools.
- SB 874—Conforms Oregon disability law with the Americans with Disabilities Act Amendment Acts of 2008, strengthening protections for individuals with disabilities.

ORBITS Budget Narrative

- SB 928—Prohibits employers from taking certain employment actions against victims of domestic violence, sexual assault, or stalking. Requires employers to make reasonable accommodations.

2010 Special Session

- HB 2686—Repealed the ban on the wearing of religious dress while engaged in the performance of duties as a public school teacher.
- SB 996—Expands protections under the public employee whistleblower law (ORS 659A.203) for employees who report violations of the law and safety dangers to include discussions with elected officials and auditors.
- SB 1045—Prohibits the use of credit histories for employment purposes (pre-employment screenings or promotions) and makes use of credit histories an unlawful employment practice enforceable by BOLI.

2011 Session

- HB 2403—Directs certain state agencies (including BOLI) to partner with the Oregon Military Department to provide reintegration services for veterans. The division began partnering with Oregon Department of Veterans Affairs (ODVA) before the effective date of this legislation. The division has referred 47 veterans to the ODVA since July 2011.

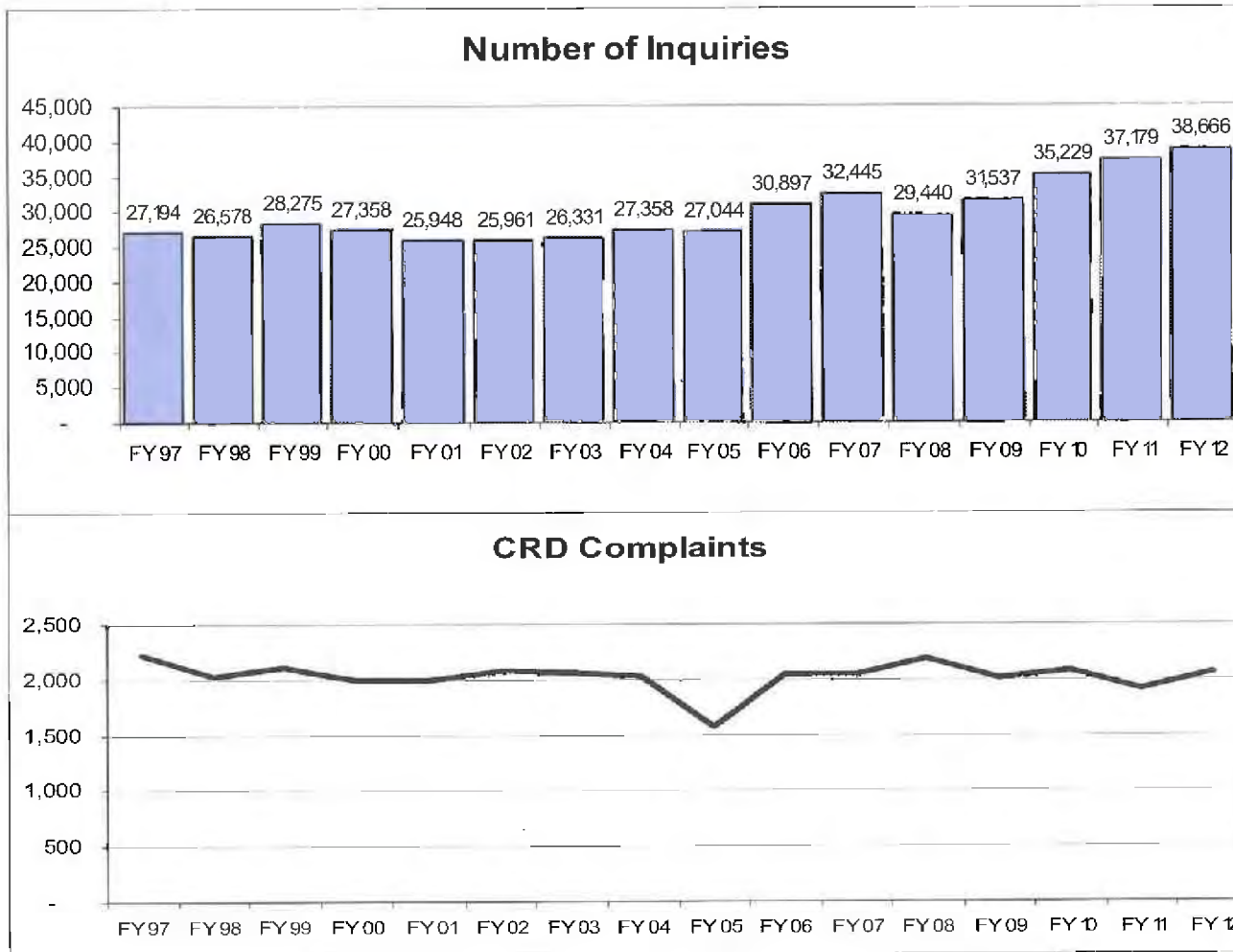
2012 Session

- HB 1548—Prohibits employers and employment agencies from publishing job vacancy advertisements that limit the application pool to persons who are currently employed. The legislation authorizes BOLI to issue civil penalties of up to \$1,000 per violation per ORS 659A.855. The legislation authorizes the Commissioner of the Bureau of Labor and Industries to file a complaint alleging an unlawful practice other than an unlawful employment practice.

Despite some much-needed position restorations made by the 2009 legislature, the division's total FTE did not increase from the 2007 total FTE due to General Fund cuts and shortages in Federal Funds and Other Funds. In addition, due to budget shortfalls, the division had to eliminate one Senior Civil Rights Investigator in 2011; and leave vacant two Senior Civil Rights Investigator positions in 2012. The loss of these positions has greatly impacted the division's ability to conduct timely and thorough civil rights investigations.

ORBITS Budget Narrative

The division is working to better manage the increasing caseloads by implementing a new triaging system that identifies which cases merit an in-depth investigation. By quickly dismissing the cases that lack merit and fail to meet jurisdictional requirements, the investigators are able to focus on those meritorious cases that need swift adjudication.



ORBITS Budget Narrative

Source of Funds:

Federal Funds:

U.S. Equal Employment Opportunities Commission (EEOC) - \$965,000

The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases currently represent approximately 50 percent of the division's workload. A formal "work sharing" contract pays the division a maximum amount based on a specific number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to the actual workload, shifting costs of shared cases toward the General Fund. The division is paid a fixed \$650 per case, only about half of actual costs. A portion of the EEOC funds is allocated to the agency's Hearings Unit for contested case proceedings.

US Department of Housing and Urban Development's (HUD) - \$480,000

The federal agency contracts with state and local governments to conduct fair housing enforcement on its behalf. This program is referred to as the Fair Housing Assistance Program (FHAP). HUD has certified Oregon's fair housing laws as substantially equivalent to the federal Fair Housing Act and awarded BOLI with a contract to begin investigating cases. The division estimates that it will be investigating approximately 100 new housing cases per year under the FHAP program.

Other Funds:

Oregon Occupational Safety and Health Division (OR-OSHA) - \$320,000

OR-OSHA contracts with the division to process complaints of retaliation for opposing unsafe and unhealthy working conditions. The division estimates that it will be investigating approximately 160 OSHA complaints for FY 2013-15.

ORBITS Budget Narrative

Workers' Benefit Fund - \$745,437

Discrimination and retaliation complaints from injured workers using the workers' compensation system comprise 20 to 23 percent of the division's annual caseload and require the equivalent of four investigators for the 2013-15 budget level.

Miscellaneous Receipts - \$100,000

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies. These include charges for the copying of case files and hearings proceedings needed for hearings, court appearances, and appellate proceedings.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2013-2015 calculated from current vacancy patterns. It also includes the changes resulting from applying the 2.4% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$18,140
Other Fund:	\$10,118
Federal Fund:	<u>\$ 8,985</u>
Total Funds:	\$37,243

Ess. Package No. 020 / 021:

This package includes costs associated with phased-in and phased-out programs and one-time costs not anticipated to be funded in the next budget cycle. In the 2013-15 biennium,

General Funds:	(\$1,500)
----------------	-----------

ORBITS Budget Narrative

Ess. Package No. 030:

This package includes a general inflation factor (2.4%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (14.9%) and uniform and non-uniform rent increases.

General Fund:	(\$366)
Other Fund:	(\$2,670)
Federal Fund:	<u>(\$4,412)</u>
Total Funds:	(\$7,448)

Ess. Package No. 060:

This package is used for technical budget adjustments that do not fit into the standard Essential Packages No. 010-050. Starting in the 2013-15 biennium, BOLI has made the decision to consolidate the agency wide information technology costs into a single detailed cross reference structure.

General Fund:	(\$44,892)
Other Fund:	<u>(\$12,800)</u>
Total Funds:	(\$57,692)

Policy Package

Package 081 May 2012 E-Board

General Fund:	(\$1,908)
---------------	-----------

ORBITS Budget Narrative

Package 092 PERS Taxation Policy

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Revenue Source:

General Fund:	(\$5,345)
Other Fund:	(\$2,519)
Federal Fund:	<u>(\$2,611)</u>
Total Funds:	(\$10,475)

Package 093 Other PERS Adjustments

Purpose:

This package supports a policy change that reduces the PERS employer rate by approximately 320 basis points.

Revenue Source:

General Fund:	(\$42,707)
Other Fund:	(\$20,127)
Federal Fund:	<u>(\$20,865)</u>
Total Funds:	(\$83,699)

ORBITS Budget Narrative

Package 131 - - Civil Rights Intake Officer Reclass

Purpose:

The purpose of this program option package is to reclassify two (2) current Administrative Specialist 2 (Intake Officer) positions as Civil Rights Field Representatives 1 to perform preliminary investigations and assist the division in meeting its contract obligations in 2013-2015.

How Achieved:

The Civil Rights Division enforces Oregon's civil rights violations in workplaces, career schools, housing and public accommodations. The investigation of these complaints is the foundation of the division, which is an impartial entity for the investigation of allegations of discrimination for the citizens of Oregon.

The division currently has 15.5 FTE Civil Rights Field Representative 2 positions, down from 16.5 in 2011. While the number of investigators has decreased, the numbers of intake inquiries and complaints have continued to increase. Between 2007 and 2012 the legislature enacted 16 new laws that fall under the division's jurisdiction. (A complete list of new laws is provided in the budget narrative.)

In order to better manage increased investigator case loads, the division has developed a system to triage complaints based on the likelihood of a substantial evidence finding. Cases that have no merit on their face are quickly dismissed, thereby freeing up the investigators' time for more meritorious complaints that require full investigation. The process requires the division's intake officers to perform further investigative interviews of the complainants. These interviews become intricate parts of the complaints and play a key role in the investigation process.

The Division has reviewed the job descriptions of these two positions to determine ways in which these positions could assist in alleviating the workload of the division's investigators at a minimal cost. The intake officers currently perform some of the functions of an investigator, such as analyzing the complaint, performing interviews, and determining jurisdiction based on the applicable civil rights laws. Reclassification of these positions would allow the division to mitigate the reduction in resources over the past few years by assigning even more investigative tasks to these staff, reducing investigator workloads and enhancing the division's ability to conduct timely investigations.

ORBITS Budget Narrative

Staffing Impact:

Reclassification of two 2.0 FTE Administrative Specialists 2 to Civil Rights Field Representatives 1.

Quantifying Results:

The Division has key performance measures that directly relate to the investigation process. One of the key performance measures that is and has remained a continuous struggle is the completion of investigations within 180 days.

Revenue Source:

Other Funds - - \$5,658
Federal Funds - - \$4,714

ORBITS Budget Narrative

Package 132 - - Lead Worker Differential for Head Housing Investigator

Purpose:

The purpose of this policy package is to provide funding enabling the Civil Rights Division to pay for an unbudgeted lead salary differential for the division's head housing investigator.

How Achieved:

In order to meet its contractual obligations with the US Department of Housing and Urban Development (HUD); the division has established a lead housing investigator position for Fair Housing Investigations. This employee serves as contract liaison with HUD's Government Technical Representative and the Governmental Technical Monitor, based in HUD's Seattle District Office. This employee also works with the Division Administrator and Operations Managers to ensure that the division engages in timely, comprehensive and thorough fair housing complaint investigations and conciliation and enforcement activities for continued certification as a substantially equivalent agency. In order to continue to ensure compliance with performance standards in 24 CFR Part 115—Certification and Funding of State and Local Fair Housing Agencies--the agency is requesting an increase in Federal Fund expenditure limitation to cover the cost of this unbudgeted lead worker differential.

Staffing Impact: N/A

Quantifying Results: This policy package will ensure the division's continued ability to meet its contractual obligations with HUD.

Revenue Source: Federal Funds - - \$6,402

ORBITS Budget Narrative

Package 160 – Bilingual Differentials

Purpose:

The purpose of this policy package is to provide funding enabling BOLI to pay for unbudgeted bilingual salary differentials for staff in its Technical Assistance for Employers Program, and Civil Rights and Wage and Hour Divisions.

How Achieved:

In order to provide critical agency services to both employees and employers who do not speak English or who speak limited English (primarily Spanish-speakers), BOLI employs multiple bilingual staff in its Technical Assistance Unit and Civil Rights and Wage and Hour Divisions. Pursuant to the Collective Bargaining Agreement, these bilingual staff are entitled to be paid bilingual salary differentials of 5%. These salary differentials are not included in the agency's budget, and due to budget cuts, the agency is unable to absorb the costs associated with them. In order to continue to meet the needs of non-English speaking employees and employers accessing the agency's services, the agency is requesting General Funds and an increase in Other Fund expenditure limitation to cover the costs of these unbudgeted differentials.

Staffing Impact:

N/A

Quantifying Results:

This policy package will ensure the agency's continued ability to provide critical services to non-English speakers accessing BOLI's programs.

Revenue Source:

Other Funds - - \$19,911
Federal Funds - - \$14,624

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,140	-	-	-	-	-	18,140
Total Revenues	\$18,140	-	-	-	-	-	\$18,140
Personal Services							
Temporary Appointments	156	-	-	-	-	-	156
Overtime Payments	12	-	-	-	-	-	12
All Other Differential	484	-	67	-	-	-	551
Public Employees' Retire Cont	94	-	13	-	-	-	107
Pension Obligation Bond	3,325	-	4,602	3,273	-	-	11,200
Social Security Taxes	50	-	5	-	-	-	55
Unemployment Assessments	16	-	-	-	-	-	16
Mass Transit Tax	(476)	-	146	-	-	-	(330)
Vacancy Savings	14,479	-	5,285	5,712	-	-	25,476
Total Personal Services	\$18,140	-	\$10,118	\$8,985	-	-	\$37,243
Total Expenditures							
Total Expenditures	18,140	-	10,118	8,985	-	-	37,243
Total Expenditures	\$18,140	-	\$10,118	\$8,985	-	-	\$37,243
Ending Balance							
Ending Balance	-	-	(10,118)	(8,985)	-	-	(19,103)
Total Ending Balance	-	-	(\$10,118)	(\$8,985)	-	-	(\$19,103)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,500)	-	-	-	-	-	(1,500)
Total Revenues	(\$1,500)	-	-	-	-	-	(\$1,500)
Services & Supplies							
Employee Training	(1,500)	-	-	-	-	-	(1,500)
Total Services & Supplies	(\$1,500)	-	-	-	-	-	(\$1,500)
Total Expenditures							
Total Expenditures	(1,500)	-	-	-	-	-	(1,500)
Total Expenditures	(\$1,500)	-	-	-	-	-	(\$1,500)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(366)	-	-	-	-	-	(366)
Total Revenues	(\$366)	-	-	-	-	-	(\$366)
Services & Supplies							
Instate Travel	168	-	195	65	-	-	428
Out of State Travel	-	-	3	4	-	-	7
Employee Training	96	-	189	7	-	-	292
Office Expenses	1,451	-	309	13	-	-	1,773
Telecommunications	(1,349)	-	(2,106)	65	-	-	(3,390)
State Gov. Service Charges	(12,503)	-	(4,836)	(9,168)	-	-	(26,507)
Data Processing	208	-	-	4	-	-	212
Publicity and Publications	6	-	12	3	-	-	21
Professional Services	560	-	-	-	-	-	560
Attorney General	4,404	-	-	-	-	-	4,404
Dues and Subscriptions	96	-	-	-	-	-	96
Facilities Rental and Taxes	6,373	-	3,200	4,573	-	-	14,146
Other Services and Supplies	65	-	64	1	-	-	130
Expendable Prop 250 - 5000	12	-	-	-	-	-	12
IT Expendable Property	47	-	300	21	-	-	368
Total Services & Supplies	(\$366)	-	(\$2,670)	(\$4,412)	-	-	(\$7,448)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(366)	-	(2,670)	(4,412)	-	-	(7,448)
Total Expenditures	(\$366)	-	(\$2,670)	(\$4,412)	-	-	(\$7,448)
Ending Balance							
Ending Balance	-	-	2,670	4,412	-	-	7,082
Total Ending Balance	-	-	\$2,670	\$4,412	-	-	\$7,082

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(44,892)	-	-	-	-	-	(44,892)
Total Revenues	(\$44,892)	-	-	-	-	-	(\$44,892)
Services & Supplies							
Office Expenses	(10,000)	-	-	-	-	-	(10,000)
Telecommunications	(24,000)	-	-	-	-	-	(24,000)
Data Processing	(8,878)	-	-	-	-	-	(8,878)
IT Expendable Property	(2,014)	-	(12,800)	-	-	-	(14,814)
Total Services & Supplies	(\$44,892)	-	(\$12,800)	-	-	-	(\$57,692)
Total Expenditures							
Total Expenditures	(44,892)	-	(12,800)	-	-	-	(57,692)
Total Expenditures	(\$44,892)	-	(\$12,800)	-	-	-	(\$57,692)
Ending Balance							
Ending Balance	-	-	12,800	-	-	-	12,800
Total Ending Balance	-	-	\$12,800	-	-	-	\$12,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,908)	-	-	-	-	-	(1,908)
Total Revenues	(\$1,908)	-	-	-	-	-	(\$1,908)
Services & Supplies							
Office Expenses	(1,908)	-	-	-	-	-	(1,908)
Total Services & Supplies	(\$1,908)	-	-	-	-	-	(\$1,908)
Total Expenditures							
Total Expenditures	(1,908)	-	-	-	-	-	(1,908)
Total Expenditures	(\$1,908)	-	-	-	-	-	(\$1,908)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,345)	-	-	-	-	-	(5,345)
Total Revenues	(\$5,345)	-	-	-	-	-	(\$5,345)
Personal Services							
PERS Policy Adjustment	(5,345)	-	(2,519)	(2,611)	-	-	(10,475)
Total Personal Services	(\$5,345)	-	(\$2,519)	(\$2,611)	-	-	(\$10,475)
Total Expenditures							
Total Expenditures	(5,345)	-	(2,519)	(2,611)	-	-	(10,475)
Total Expenditures	(\$5,345)	-	(\$2,519)	(\$2,611)	-	-	(\$10,475)
Ending Balance							
Ending Balance	-	-	2,519	2,611	-	-	5,130
Total Ending Balance	-	-	\$2,519	\$2,611	-	-	\$5,130

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(42,707)	-	-	-	-	-	(42,707)
Total Revenues	(\$42,707)	-	-	-	-	-	(\$42,707)
Personal Services							
PERS Policy Adjustment	(42,707)	-	(20,127)	(20,865)	-	-	(83,699)
Total Personal Services	(\$42,707)	-	(\$20,127)	(\$20,865)	-	-	(\$83,699)
Total Expenditures							
Total Expenditures	(42,707)	-	(20,127)	(20,865)	-	-	(83,699)
Total Expenditures	(\$42,707)	-	(\$20,127)	(\$20,865)	-	-	(\$83,699)
Ending Balance							
Ending Balance	-	-	20,127	20,865	-	-	40,992
Total Ending Balance	-	-	\$20,127	\$20,865	-	-	\$40,992

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 131 - Civil Rights Intake Officers

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	4,464	3,720	-	-	8,184
Public Employees' Retire Cont	-	-	851	710	-	-	1,561
Social Security Taxes	-	-	342	285	-	-	627
Reconciliation Adjustment	-	-	1	(1)	-	-	-
Total Personal Services	-	-	\$5,658	\$4,714	-	-	\$10,372
Total Expenditures							
Total Expenditures	-	-	5,658	4,714	-	-	10,372
Total Expenditures	-	-	\$5,658	\$4,714	-	-	\$10,372
Ending Balance							
Ending Balance	-	-	(5,658)	(4,714)	-	-	(10,372)
Total Ending Balance	-	-	(\$5,658)	(\$4,714)	-	-	(\$10,372)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 132 - HUD differential compensation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	-	5,052	-	-	5,052
Public Employees' Retire Cont	-	-	-	963	-	-	963
Social Security Taxes	-	-	-	386	-	-	386
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	-	\$6,402	-	-	\$6,402
Total Expenditures							
Total Expenditures	-	-	-	6,402	-	-	6,402
Total Expenditures	-	-	-	\$6,402	-	-	\$6,402
Ending Balance							
Ending Balance	-	-	-	(6,402)	-	-	(6,402)
Total Ending Balance	-	-	-	(\$6,402)	-	-	(\$6,402)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 160 - Fund bilingual differentials

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	15,713	11,540	-	-	27,253
Public Employees' Retire Cont	-	-	2,996	2,201	-	-	5,197
Social Security Taxes	-	-	1,202	883	-	-	2,085
Total Personal Services	-	-	\$19,911	\$14,624	-	-	\$34,535
Total Expenditures							
Total Expenditures	-	-	19,911	14,624	-	-	34,535
Total Expenditures	-	-	\$19,911	\$14,624	-	-	\$34,535
Ending Balance							
Ending Balance	-	-	(19,911)	(14,624)	-	-	(34,535)
Total Ending Balance	-	-	(\$19,911)	(\$14,624)	-	-	(\$34,535)

01/23/13 REPORT NO.: PDPPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 030-00-00 Civil Rights

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

PAGE 3
 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 131 - Civil Rights Intake Officers

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390332 OA C5240 AA CIVIL RIGHTS FIELD REP 1	1	1.00	24.00	05	3,332.00			79,968 51,995		79,968 51,995
8390332 OA C5243 AA CIVIL RIGHTS INTAKE OFFICER	1-	1.00-	24.00-	05	3,177.00			76,248- 51,000-		76,248- 51,000-
8390334 OA C5240 AA CIVIL RIGHTS FIELD REP 1	1	1.00	24.00	08	3,838.00		92,112 55,240			92,112 55,240
8390334 OA C5243 AA CIVIL RIGHTS INTAKE OFFICER	1-	1.00-	24.00-	08	3,652.00		87,648- 54,047-			87,648- 54,047-
TOTAL PICS SALARY							4,464	3,720		8,184
TOTAL PICS OPE							1,193	995		2,188
TOTAL PICS PERSONAL SERVICES =		.00	.00				5,657	4,715		10,372

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

Labor & Industries, Bureau of
2013-15 Biennium

Agency Number: 83900

Cross Reference Number: 83900-030-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	418	-	-	-	-	-
Sales Income	101,772	90,000	90,000	130,000	130,000	-
Other Revenues	50,667	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	914,030	1,065,437	1,065,437	995,437	995,437	-
Total Other Funds	\$1,066,887	\$1,155,437	\$1,155,437	\$1,125,437	\$1,125,437	-
Federal Funds						
Federal Funds	1,064,221	1,267,200	1,267,200	1,445,000	1,445,000	-
Transfer Out - Intrafund	(132,618)	(152,150)	(152,150)	(227,356)	(227,356)	-
Total Federal Funds	\$931,603	\$1,115,050	\$1,115,050	\$1,217,644	\$1,217,644	-

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

Civil Rights Division - SCR 030

Source	Fund	ORBITS Revenue Acct	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Leg Approved	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ 418	-	-	-	-	-
Fines and Forfeitures	3400	0505	\$ -	-	-	-	-	-
Sales Income	3400	0705	\$ 101,772	\$ 90,000	\$ 90,000	\$ 130,000	\$ 130,000	\$ -
Other Revenues	3400	0975	\$ 50,667	\$ -	\$ -	-	-	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 914,030	\$ 1,065,437	\$ 1,065,437	\$ 995,437	\$ 995,437	\$ -
Total Other Funds			\$ 1,066,887	\$ 1,155,437	\$ 1,155,437	\$ 1,125,437	\$ 1,125,437	\$ -
Federal Funds								
Federal Funds	6400	0995	\$ 1,064,221	\$ 1,267,200	\$ 1,267,200	\$ 1,445,000	\$ 1,445,000	\$ -
Transfer Out - Intrafund	6400	2010	\$ (132,618)	\$ (152,150)	\$ (152,150)	\$ (227,356)	\$ (227,356)	\$ -
Total Federal Funds			\$ 931,603	\$ 1,115,050	\$ 1,115,050	\$ 1,217,644	\$ 1,217,644	\$ -

Agency Request

Governor's Balanced

Legislatively Adopted

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
Cross Reference Number: 83900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,316,679	2,394,885	2,394,885	2,705,990	2,694,998	-
Other Funds	903,722	907,864	907,864	1,006,492	1,002,474	-
Federal Funds	841,143	984,790	984,790	1,074,164	1,069,995	-
All Funds	4,061,544	4,287,539	4,287,539	4,786,646	4,767,467	-
SERVICES & SUPPLIES						
General Fund	400,670	353,114	353,114	353,114	353,114	-
Other Funds	119,877	147,768	147,768	147,768	147,768	-
Federal Funds	38,701	124,698	124,698	124,698	124,698	-
All Funds	559,248	625,580	625,580	625,580	625,580	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,717,349	2,747,999	2,747,999	3,059,104	3,048,112	-
Other Funds	1,023,599	1,055,632	1,055,632	1,154,260	1,150,242	-
Federal Funds	879,844	1,109,488	1,109,488	1,198,862	1,194,693	-
All Funds	4,620,792	4,913,119	4,913,119	5,412,226	5,393,047	-
AUTHORIZED POSITIONS	31	30	30	30	30	-
AUTHORIZED FTE	30.50	29.50	29.50	29.50	29.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-030-00-00-00000

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
General Fund	-	-	-	18,143	18,140	-
Other Funds	-	-	-	10,118	10,118	-
Federal Funds	-	-	-	8,985	8,985	-
All Funds	-	-	-	37,246	37,243	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,500)	(1,500)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	4,466	(366)	-
Other Funds	-	-	-	(305)	(2,670)	-
Federal Funds	-	-	-	(2,474)	(4,412)	-
All Funds	-	-	-	1,687	(7,448)	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(44,892)	(44,892)	-
Other Funds	-	-	-	(12,800)	(12,800)	-
All Funds	-	-	-	(57,692)	(57,692)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(23,783)	(28,618)	-
Other Funds	-	-	-	(2,987)	(5,352)	-

Labor & Industries, Bureau of

Agency Number: 83900

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

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	6,511	4,573	-
All Funds	-	-	-	(20,259)	(29,397)	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,717,349	2,747,999	2,747,999	3,035,321	3,019,494	-
Other Funds	1,023,599	1,055,632	1,055,632	1,151,273	1,144,890	-
Federal Funds	879,844	1,109,488	1,109,488	1,205,373	1,199,266	-
All Funds	4,620,792	4,913,119	4,913,119	5,391,967	5,363,650	-
AUTHORIZED POSITIONS	31	30	30	30	30	-
AUTHORIZED FTE	30.50	29.50	29.50	29.50	29.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,908)	(1,908)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,345)	-
Other Funds	-	-	-	-	(2,519)	-
Federal Funds	-	-	-	-	(2,611)	-
All Funds	-	-	-	-	(10,475)	-
093 OTHER PERS ADJUSTMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 83900-030-00-00-00000

Civil Rights

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(42,707)	-
Other Funds	-	-	-	-	(20,127)	-
Federal Funds	-	-	-	-	(20,865)	-
All Funds	-	-	-	-	(83,699)	-
PRIORITY 5						
130 ESTABLISH CIVIL RIGHTS FIELD REP. 2						
PERSONAL SERVICES						
General Fund	-	-	-	66,245	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	6,624	-	-
AUTHORIZED FTE	-	-	-	0,50	-	-
PRIORITY 6						
100 PROFESSIONAL SERVICE CONTRACTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	39,022	-	-
PRIORITY 9						
131 CIVIL RIGHTS INTAKE OFFICERS						
PERSONAL SERVICES						
Other Funds	-	-	-	5,687	5,658	-
Federal Funds	-	-	-	4,739	4,714	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	10,426	10,372	-
PRIORITY 10						
160 FUND BILINGUAL DIFFERENTIALS						
PERSONAL SERVICES						
Other Funds	-	-	-	20,015	19,911	-
Federal Funds	-	-	-	14,700	14,624	-
All Funds	-	-	-	34,715	34,535	-
PRIORITY 12						
132 HUD DIFFERENTIAL COMPENSATION						
PERSONAL SERVICES						
Federal Funds	-	-	-	6,435	6,402	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	109,983	(49,960)	-
Other Funds	-	-	-	25,702	2,923	-
Federal Funds	-	-	-	25,874	2,264	-
All Funds	-	-	-	161,559	(44,773)	-
AUTHORIZED FTE	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,717,349	2,747,999	2,747,999	3,145,304	2,969,534	-
Other Funds	1,023,599	1,055,632	1,055,632	1,176,975	1,147,813	-
Federal Funds	879,844	1,109,488	1,109,488	1,231,247	1,201,530	-

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,620,792	4,913,119	4,913,119	5,553,526	5,318,877	-
AUTHORIZED POSITIONS	31	30	30	30	30	-
AUTHORIZED FTE	30.50	29.50	29.50	30.00	29.50	-
OPERATING BUDGET						
General Fund	2,717,349	2,747,999	2,747,999	3,145,304	2,969,534	-
Other Funds	1,023,599	1,055,632	1,055,632	1,176,975	1,147,813	-
Federal Funds	879,844	1,109,488	1,109,488	1,231,247	1,201,530	-
All Funds	4,620,792	4,913,119	4,913,119	5,553,526	5,318,877	-
AUTHORIZED POSITIONS	31	30	30	30	30	-
AUTHORIZED FTE	30.50	29.50	29.50	30.00	29.50	-
TOTAL BUDGET						
General Fund	2,717,349	2,747,999	2,747,999	3,145,304	2,969,534	-
Other Funds	1,023,599	1,055,632	1,055,632	1,176,975	1,147,813	-
Federal Funds	879,844	1,109,488	1,109,488	1,231,247	1,201,530	-
All Funds	4,620,792	4,913,119	4,913,119	5,553,526	5,318,877	-
AUTHORIZED POSITIONS	31	30	30	30	30	-
AUTHORIZED FTE	30.50	29.50	29.50	30.00	29.50	-

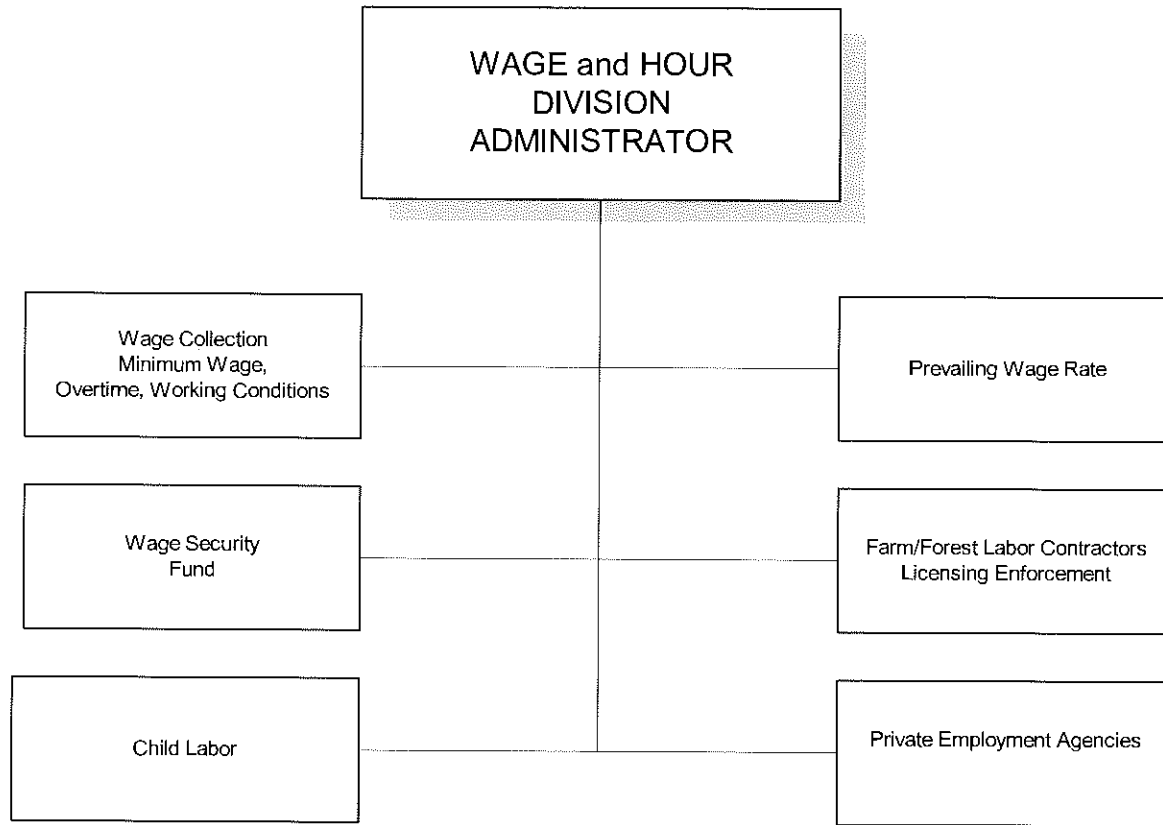
ORBITS Budget Narrative

Bureau of Labor and Industries
Program Description

Wage and Hour Division

Organization Charts

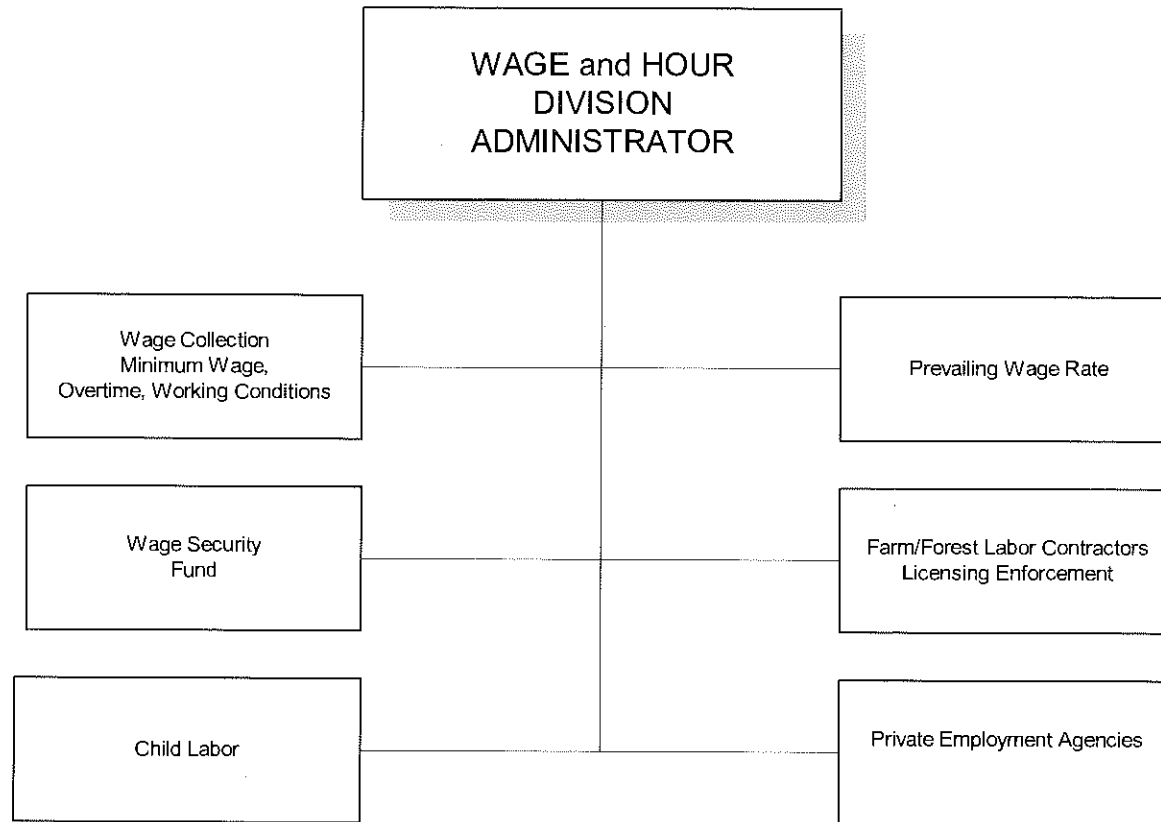
LEGISLATIVELY ADOPTED BUDGET 2011-2013



Pos. / FTE 29/29.00

ORBITS Budget Narrative

2013-15 Governor's Balanced Budget



Pos. / FTE 29/29.00

ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Wage and Hour Division

Program Unit Narrative

Mission Statement:

The Wage and Hour Division protects employment rights by accepting claims and complaints from workers relating to their wage and working conditions, including minimum wage and overtime; protecting children in the workplace; conducting surveys, educating contractors and public agencies on the application of prevailing wage rate laws, and regulating prevailing wage rates on public works contracts; licensing and regulating farm and forest labor contractors; enforcing regulations pertaining to private employment agencies, and, participating as a member of the Interagency Compliance Network.

Wage Claim and Minimum Wage Enforcement

Statutory Authority:

- ORS 653.010 – 653.300: Enforce minimum wage, overtime, and other working conditions provisions (e.g., rest and meal periods).
- ORS 652.010 – 652.750: Enforce wage collection laws, administers the Wage Security Fund.

General Description:

With only 29.0 FTE, Oregon's Wage and Hour Division (WHD), part of the Bureau of Labor and Industries defends the rights of workers to the wages they've earned and a safe working environment by investigating and resolving wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods) and helping displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages.

ORBITS Budget Narrative

Trends and Issues:

The Wage and Hour Division receives and investigates approximately 2,200 wage claims annually, including Wage Security Fund claims (claims for unpaid wages where the claimant's employer has gone out of business and is without sufficient assets to pay final wages due).

The number of Wage Security Fund (WSF) claims filed fluctuates with the economy and the sizes of businesses that fail. The highest amount paid from the Fund in a year to date was in FY 2003-2004, when over \$1 million was paid from the WSF to approximately 500 employees of Woodland Park and Eastmoreland Hospitals in Portland, who lost their jobs when the hospitals closed. Since then, an average of \$750,000 has been paid to about 570 claimants each year.

To minimize the impact on displaced workers of not being paid upon termination, the division prioritizes its processing of WSF claims ahead of other claims received, with a goal of making payments to claimants within 30 days of receipt of the claim. 2.0 FTE Compliance Specialists and 1.0 FTE Administrative Specialist 1 (all Other Fund) are currently allocated to process WSF claims.

Approximately 56% of the wage claims received by the Wage and Hour Division are minimum wage/overtime claims; 44% are "wage collection" claims, in which the employee's pay rate is higher than minimum wage and there is no overtime violation (e.g., disputes about unlawful deductions, final wages owed, or hours worked). In addition to investigating wage claims, compliance specialists conduct other types of investigations, such as working condition (e.g., rest and meal period), prevailing wage rate, farm labor contractor, and child labor investigations.

Due to budget shortfalls in the most recent biennium, a permanent reduction of 1.0 FTE Wage and Hour Compliance Specialist occurred on July 1, 2011. Current resources support only five (5.0 FTE) General Fund Wage and Hour Compliance Specialists statewide to investigate claims and complaints regarding minimum wage, overtime, wage collection, working conditions, and child labor and farm/forest labor contractor matters. During the 2011-13 biennium, as the result of a General Fund shortfall in BOLI's budget of over \$1 million, the agency was forced to lay off three of its five General Fund Wage and Hour Compliance Specialists, representing a 60% reduction in General Fund compliance staff. As a result, in order to preserve its ability to process claims from workers who have not been paid minimum wage or overtime and respond to critical child labor and farm labor matters, the division found it necessary in fiscal year 2012-13 to eliminate its acceptance and processing of wage collection claims that do not involve alleged minimum wage, overtime, prevailing wage violations, or claims on the Wage Security Fund. In addition, the ability of the division to follow up on possible violations of the Child Labor and Farm Labor Contractor Laws has been significantly reduced. Persons alleging wage violations other than minimum wage or overtime violations or who do not have claims eligible for payment from the

ORBITS Budget Narrative

Wage Security Fund are currently advised that the bureau is not able to pursue their claims and that they may pursue their claims through a private right of action in court. Consequently, even workers with the means to retain an attorney see a slower access to justice, and others lose the ability to recover unpaid wages completely. In addition, there is no private right of action or remedy for some types of violations of the laws enforced by the Wage and Hour Division; so many violations of the laws enforced by the division likely go unchecked.

Although the three compliance positions that were laid off in FY 2012-13 are budgeted for the 2013-15 biennium, the agency is submitting a Program Option Package to restore the position lost permanently at the beginning of the 2011-13 biennium in order to provide the division with the ability to more adequately enforce all the laws with which it is charged.

Funding Source:

General Fund and Other Funds (Wage Security Fund).

Relationship to Oregon Benchmarks:

Wage and Hour programs and activities support Oregon's benchmarks related to income stabilization and growth and directly relate to the 10-Year Plan for Oregon Program Safety Outcome objective to protect the safety and rights of Oregonians at work. The division's services to low-income, "at risk" employees are critical in maintaining a working environment that is safe for all citizens. The Wage and Hour Division's minimum wage and wage claim enforcement program is an integral part of the division's mission to protect wage earners, particularly the most vulnerable, i.e., minimum wage employees, migrant/seasonal workers, and other low-wage employees who do not have the ability or resources to hire an attorney or pursue their unpaid wages on their own. The ability of the division to quickly recover wages due employees is critical in minimizing the impact of not being paid on wage earners and their families.

Goals:

- Protect wages and working conditions of employees while fostering a level playing field for employers.
- Prioritize and help displaced workers by paying final wages from the Wage Security Fund.
- Allegations of unpaid wages, especially minimum wages and overtime, are prioritized and resolved quickly to minimize the impact of not being paid.
- Ensure that workers are not taken advantage of or abused by unfair practices.

ORBITS Budget Narrative

The division's performance measures emphasize the timely processing of wage claims and investigations to minimize economic hardships to workers and disruption to businesses. For example, it is the division's goal to pay the final wages owed to employees of insolvent employers from the Wage Security Fund within 30 days of receipt of a claim, and resolve disputed wage claims assigned to a compliance specialist within 35 days. Even with its limited resources, the division was able to exceed both of these performance measure goals in FY 2011.

The division has also established a goal/performance measure of reviewing (screening) wage claims and sending notifications to employers within 12 days of receipt. More than 85% of the notices sent in fiscal year 2011-2012 were in this time period; 98% were sent within 30 days.

100% of wage claims received during the last quarter of FY 2011-12 were assigned within 30 days of receipt, exceeding the division's goal. The division also exceeded its goal of closing or referring for legal or administrative action 50% of claims assigned to compliance staff within 35 days of assignment; closing or referring 65% of claims within 35 days of assignment in FY 2011-12. Only 10% of the wage claims assigned to compliance specialists during FY 2011-12 took longer than 90 days to investigate.

As noted above, due to budget shortfalls the division has been forced to lay off three of its five General Fund Wage and Hour Compliance Specialists. In spite of an elimination of approximately 51% of its previous caseload, it is not likely that these substantial gains in performance measurement will be able to be sustained.

Child Labor

Statutory Authority:

ORS 653.305 - 653.545: Enforce laws relating to the employment of minors. The Wage and Hour Commission, a three-person commission directly appointed by the governor, is responsible for administering, executing, and carrying out the provisions of ORS 653.305 - 653.545.

The commission has delegated these responsibilities to the Wage and Hour Division, but retains authority for promulgating administrative rules.

General Description:

ORBITS Budget Narrative

The Wage and Hour Division protects minors in Oregon workplaces ensuring that minors are employed safely and not exploited by unscrupulous employers. The division reviews and issues thousands of employment certificates and other special permits to employers of minors, conducts investigations of child labor violations reported, assesses civil penalties and may revoke the right of employers who violate the child labor law to hire minors, and staffs the Wage and Hour Commission.

Trends and Issues:

The number of employment certificates for minors 14-17 years of age issued to employers by the division's Child Labor Unit (CLU) has declined in recent years due to the economy. From 2002–2008, the unit issued an average of 5,000 employment certificates annually. The number of certificates issued in FY 2008-09 decreased 12% from the previous year to 4,450, and an additional 10% in 2009-10, to fewer than 4,000. The decline increased by an additional 8% in FY 2011-12 to 3,739 certificates issued.

The division also issues a variety of special permits for the employment of minors under 14 years of age and for minors employed in agriculture and the entertainment industry. Potential violations of the law are commonly averted by the CLU's review of employment certificate and other permit applications. Information provided on these applications regarding the prospective ages of minors to be employed and proposed work duties are reviewed by the unit for compliance with the law. If it appears that the proposed employment is in violation of the child labor laws, CLU staff contacts the employer to consult about possible alternatives.

The division also investigates complaints and information received about potential violations of the child labor laws. For example, a monthly report of injuries to minors under the age of 18 reported to the Workers' Compensation Division is reviewed by the CLU, and investigations of possible violations detected from the report are conducted.

Approximately 20 child labor investigations are conducted annually by the division.

Funding Source:

General Fund.

ORBITS Budget Narrative

Relationship to Oregon Benchmarks:

Enforcement of child labor laws provides protection to children in the workplace. By requiring employers to obtain employment certificates prior to hiring minors, the division is able to review intended duties prior to issuing certificates, thereby protecting minors from preventable injuries and deaths. The program also enhances a student's ability to balance work and school, contributing to benchmarks related to school-to-work transitions.

Prevailing Wage Rate (PWR)

Statutory Authority:

ORS 279C.800 – 279C.870: Determines and enforces payment of prevailing wage rates on public works contracts.

General Description:

The Wage and Hour Division:

- Publishes applicable prevailing rates of wages to be paid on public works contracts. (Rates are determined by the Labor Commissioner based on extensive data collected in an annual Construction Industry Occupational Wage Survey conducted by the Oregon Employment Department.)
- Conducts a statewide PWR educational program for contractors, public contracting agencies, associations, and other organizations.
- Publishes and updates an annual PWR Laws Handbook for contractors and public agencies.
- Issues predeterminations regarding coverage under the law.
- Conducts investigations of alleged PWR violations.
- Assesses civil penalties and may debar contractors who intentionally violate the law.

Trends and Issues:

Fees paid by public agencies fund annual wage surveys, the PWR education program, and the agency's PWR enforcement activities. Prior to 2007, these fees were paid by contractors that were awarded public contracts. In 2007, the legislature passed House Bill 2021, which shifted responsibility for the payment of these fees to public agencies based on a percentage of the amount of the contract price of a public works.

ORBITS Budget Narrative

The bureau contracts with the Oregon Employment Department to conduct annual wage surveys of commercial construction contractors in the state. Prevailing wage rates have been determined based on state survey data collected since 1998. In 2009, the bureau conducted an extensive review of the survey, with the involvement of the Prevailing Wage Advisory Committee and Oregon Employment Department and input from the public. Based on recommendations received, changes were made to the survey methodology to enhance the validity of the data collected and minimize the burden on contractors of reporting their data.

During the 2007-09 biennium, the division conducted a total of 285 PWR investigations and recovered over \$1.5 million in unpaid PWR wages for workers. During the 2009-11 biennium, the division conducted 303 investigations and collected more than \$2 million in back wages. During FY 2011-12 the division conducted 157 investigation and has already collected over \$1.5 million in back wages. Thirty-one formal PWR determinations were issued by the division during FY 2012 as well.

In addition, the division conducted 74 free PWR educational seminars around the state during FY 2011-12, attended by 936 contractors and 373 contracting agency representatives.

Funding Source:

Other Funds. Public agencies are required to pay a fee of one-tenth of 1% of the public contract price to BOLI to fund the bureau's PWR enforcement, education and survey costs.

Relationship to Oregon Benchmarks:

Enforcement of PWR ensures that workers are not taken advantage of or abused by unethical contractors and/or unfair practices, protects local wage standards on taxpayer-funded public works projects, and contributes to benchmarks related to public infrastructure protection and improvement.

Goals:

- Protect wages and working conditions of employees while fostering a level playing field for contractors.
- Prevent, treat, and sanction dysfunctional employer behavior and unethical business practices.
- Ensure that workers are not taken advantage of or abused by unfair practices.

ORBITS Budget Narrative

It is the division's goal to resolve PWR complaints quickly to protect both the worker and the public's infrastructure investment. A performance measure/goal of the division is to complete 50% of its PWR investigations within 90 days. The unit exceeded this goal in FY 2011-12, completing 64% of investigations within this timeframe.

Another goal of the PWR Unit is to process 75% of PWR predetermination requests received within 15 business days. The unit succeeded in issuing 100% of its predeterminations within this time period in FY 2011-12.

Farm and Forest Labor Contractor Law (F/FLC)

Statutory Authority:

ORS 658.405 - 658.503: License and regulate farm and forest labor contractors.

General Description:

The Wage and Hour Division enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The population served is largely unrepresented low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. The Farm Labor Unit:

- Licenses farm and forest labor contractors and farm worker camp operators.
- Conducts investigations and workplace compliance inspections; enforces working conditions in farm and reforestation employment (including forest firefighting), including minimum wage/wage collection and child labor enforcement.
- Provides educational and training assistance for farm and forest labor contractors, contracting agencies, employees, and public organizations.
- Publishes and updates annually a handbook on F/FLC law for farm and forest labor contractors.
- Assesses civil penalties and debar contractors for violations of law when warranted.

Trends and Issues:

The division issues approximately 250 Farm and Forest Labor Contractor licenses each year. 1.0 FTE Administrative Specialist 1, funded by the license fees paid by F/FLC applicants, processes and issues these licenses. Primarily due to inflation, fee revenue collected in this program does not fully cover the costs of licensing these contractors. The agency

ORBITS Budget Narrative

has relied upon a diminishing cash balance to carry out the program in addition to supplementing the program with General Funds. Program expenditures for the 2013-15 biennium are projected to be \$180,000, while fee revenues at the current rates are projected to generate only \$140,000. BOLI is submitting a policy package to increase farm labor contractor fees; the program needs approximately \$50,000 in increased revenue/biennium in order to sustain its costs.

Prior to the 2009-11 biennium, 3.0 FTE bilingual compliance specialists and 1.0 FTE Public Service Rep 4 (field representative) located in the Salem and Medford offices of BOLI were assigned to the division's Farm Labor Unit (FLU). In 2009, budget cuts resulted in the elimination of the division's position in Medford and elimination of the FLU field rep position. This has resulted in a sharp decline in the agency's ability to proactively detect farm labor-related violations, and the number of investigations conducted has also declined as a result. The FLU conducted 140 investigations during the 2007-09 biennium, collecting approximately \$300,000 in back wages for farm and forest workers, and assessed \$80,000 in civil penalties for violations of the farm labor contractor law. The FLU conducted 127 investigations during the 2009-11 biennium, collecting approximately \$123,394 in back wages for farm and forest workers, and assessed no civil penalties for violations of the farm labor contractor law. In the first year of the 2011-13 biennium, FLU conducted only 27 investigations, but collected \$103,830 in back wages, and assessed \$217,796 in penalties, demonstrating the continued need for enforcement of this law.

Before losing the bilingual Public Service Rep 4 (field representative) position in 2009, this position conducted outreach to farm and forest employers and employees, informing them about their responsibilities and rights under the laws enforced by the Wage and Hour Division. This position conducted over 200 such compliance contacts during the 2007-09 biennium. Information and leads about possible violations were then provided by this position to the compliance staff for investigation. Loss of this position is directly responsible for the reduction in compliance activity. Although the agency has held some "town hall"-type informational sessions for growers and farmworkers, this does not replace the effectiveness of the presence of a FLU representative in the field.

Although the number of farm labor-related investigations conducted has declined markedly, farm labor enforcement continues to be an agency priority and the division prioritizes and investigates any and all complaints received. As the economy improves, the agency hopes to rebuild its farm labor enforcement program in the future. The population served by this law is vulnerable to exploitation and reluctant to complain. It is critical to reach out to these workers in order for the program to be as effective as possible.

Funding Source:

General Funds and Other Funds.

ORBITS Budget Narrative

The F/FLC license program is funded by license fees. License fees provide revenue for the licensing activities only; not for compliance activities. The F/FLC enforcement program is funded by the General Fund.

Goals:

It is the division's goal to promptly process allegations of unpaid wages for migrant and seasonal farm and forest labor workers to avoid the exploitation of these highly vulnerable workers.

Allegations of unpaid wages for farm and forest labor workers, particularly migrant/seasonal workers who frequently move from job to job, must be resolved promptly to minimize their exploitation. Many of these workers do not speak English as their primary language, and many workers are reluctant to be seen talking with regulatory or enforcement workers. The division prioritizes its handling of wage claims from farm and forest workers and complaints alleging violations of the farm and forest labor contractor law.

Private Employment Agency (PEA)

Statutory Authority:

- ORS 658.005 - 658.245: Regulates private employment agencies that charge applicants a fee for services. (The licensing provisions of the PEA law were repealed by the 1997 Legislature, as were laws regulating agencies that do not charge fees to applicants.)
- ORS 658.250: Regulates businesses that operate employment listing services.

General Description:

The Wage and Hour Division conducts investigations and assesses civil penalties for violations.

Trends and Issues:

In the 1990's, before the repeal of the licensing provisions of the PEA law in 1997, the division conducted approximately 20 investigations annually, usually related to unlicensed activity reported by competitors, as opposed to client complaints.

ORBITS Budget Narrative

Following the repeal of the PEA licensing provisions, the division averaged only one or two complaints/investigations per year. No complaints have been received since FY 2006-07, and no investigations have been conducted since then. No increase in activity is expected in the future.

Funding Source:

General Fund

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2013-2015 calculated from current vacancy patterns. It also includes the changes resulting from applying the 2.4% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$15,387
Other Fund:	<u>\$23,840</u>
Total Funds:	\$39,227

Ess. Package No. 020 / 021:

This package includes costs associated with phased-in and phased-out programs and one-time costs not anticipated to be funded in the next budget cycle. In the 2011-13 biennium,

General Funds:	(\$5,000)
----------------	-----------

Ess. Package No. 030:

This package includes a general inflation factor (2.4%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (14.9%) and uniform and non-uniform rent increases.

General Fund:	\$11,822
Other Fund:	<u>\$71,322</u>
Total Funds:	\$83,144

ORBITS Budget Narrative

Ess. Package No. 060:

This package is used for technical budget adjustments that do not fit into the standard Essential Packages No. 010-050. Starting in the 2013-15 biennium, BOLI has made the decision to consolidate the agency wide information technology costs into a single detailed cross reference structure.

General Fund:	(\$75,714)
Other Fund:	(\$32,926)
Total Funds:	(\$108,640)

Policy Package

Package 081 May 2012 E-Board

General Fund:	(\$155,740)
Other Fund:	\$155,740

Package 092 PERS Taxation Policy

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Revenue Source:

General Fund:	(\$2,583)
Other Fund:	(\$6,271)
Total Funds:	(\$8,854)

ORBITS Budget Narrative

Package 093 Other PERS Adjustments

Purpose:

This package supports a policy change that reduces the PERS employer rate by approximately 320 basis points.

Revenue Source:

General Fund:	(\$20,636)
Other Fund:	<u>(\$50,108)</u>
Total Funds:	(\$70,744)

ORBITS Budget Narrative

Policy Packages

Package 100 - - Contract for HR Services

Purpose:

The purpose of this policy package is to provide funding for BOLI to contract with DCBS to provide HR services for the agency.

How Achieved:

In order to improve the effectiveness and efficiency of the agency's Hearings Unit; comply with legislative directives to reduce management service staff; and reduce the agency's administrative costs, the bureau implemented a reorganization plan during the 2011-13 biennium that reduced, abolished, or reclassified five management positions, including abolishing the agency's HR/Employee Services Manager (PEM D) position. As part of this reorganization, the bureau contracted with the Department of Consumer and Business Services (DCBS) to provide essential HR services, resulting in reduced administrative costs.

Staffing Impact:

N/A

Quantifying Results:

The agency is requesting General Funds and an increase in OF expenditure limitation to continue contracting with DCBS for its essential HR services in 2013-15 at an estimated cost-savings of approximately 20% in administrative costs. The analyst denied the General Fund component of this package due to General Fund constraints.

Revenue Source:

Other Funds (Transfer Out) - - (\$36,376)

ORBITS Budget Narrative

Package 141 - - Increase Farm Labor Contractor Fees

Purpose:

The purpose of this policy package is to increase Farm Labor Contractor license fees and Other Fund limitation to fully fund the Farm Labor Contractor licensing program.

How Achieved:

The Wage and Hour Division's Farm and Forest Labor Contractor (F/FLC) program enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The population served is largely unrepresented low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers.

Oregon law mandates that farm and forest labor contractors be licensed. Among other requirements, licensure ensures that the contractor provide a bond and pass an examination to demonstrate that the contractor is qualified financially, is familiar with the requirements of wage and hour and farm labor contractor laws, and has the required character, competence and reliability to conduct and manage the business of a farm/forest labor contractor. The division issues over 250 Farm and Forest Labor Contractor licenses each year. License fees to fund the licensing program were first implemented in 1999 and have not increased since then.

Only one employee (a bilingual 1.0 FTE Administrative Specialist 1) funded by the license fees paid by F/FLC applicants, processes and issues these licenses. Primarily due to inflation, fee revenue collected in this program is no longer sufficient to cover the costs of the position and associated costs of licensing these contractors. The agency has relied on a diminishing cash balance to carry out the program in addition to supplementing the program with General Funds. Program expenditures for the 2013-15 biennium are projected to be \$180,000, while fee revenues at the current rates are projected to generate only \$140,000. The program needs approximately \$50,000 in increased revenue/biennium in order to sustain its costs.

License fees provide revenue for the licensing activities only, not for the compliance activities. The farm labor contractor enforcement program is funded by the General Fund.

ORBITS Budget Narrative

Staffing Impact:

None

Quantifying Results:

The Wage and Hour Division tracks the number and types of licenses it issues to farm and forest contractors and compares the amounts collected from current fees (revenue generated) to projected expenditures. It is clear from the table below that the projected 2013-15 expenditures significantly exceed the amount of fees collected.

BOLI proposes that license fees be increased as shown below to cover the actual costs of the program.

Based on Current Data (Projected Expenditure of \$180,000/Biennium)	Current Fees	Proposed Fees
72 farm (only) labor contractor licenses	\$100/license	\$150/license
7 farm labor contractor licenses with camp indorsements	\$150/license	\$200/license
208 farm/forest labor contractor licenses	\$250/license	\$350/license
2 farm/forest labor contractor licenses with camp indorsements	\$300/license	\$400/license
14 farm (only) labor contractor employee indorsement licenses	\$100/license	\$150/license
7 "exempt" farm/forest labor contractor licenses	\$250/license	\$350/license
27 forest labor contractor employee indorsement licenses	\$250/license	\$350/license
Total annual revenue =	\$70,750	\$99,800
Total biennial revenue	\$141,500	\$199,600

Revenue Source:

Other Funds - \$58,100

ORBITS Budget Narrative

Package 160 - - Bilingual Differentials

Purpose:

The purpose of this policy package is to provide funding enabling BOLI to pay for unbudgeted bilingual salary differentials for staff in its Technical Assistance for Employers Program, and Civil Rights and Wage and Hour Divisions.

How Achieved:

In order to provide critical agency services to both employees and employers who do not speak English or who speak limited English (primarily Spanish-speakers), BOLI employs multiple bilingual staff in its Technical Assistance Unit and Civil Rights and Wage and Hour Divisions. Pursuant to the Collective Bargaining Agreement, these bilingual staff are entitled to be paid bilingual salary differentials of 5%. These salary differentials are not included in the agency's budget, and due to budget cuts, the agency is unable to absorb the costs associated with them. In order to continue to meet the needs of non-English speaking employees and employers accessing the agency's services, the agency is requesting General Funds and an increase in Other Fund expenditure limitation to cover the costs of these unbudgeted differentials.

Staffing Impact:

N/A

Quantifying Results:

This policy package will ensure the agency's continued ability to provide critical services to non-English speakers accessing BOLI's programs.

Revenue Source:

Other Funds - - \$11,588

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,387	-	-	-	-	-	15,387
Total Revenues	\$15,387	-	-	-	-	-	\$15,387
Personal Services							
Temporary Appointments	235	-	-	-	-	-	235
All Other Differential	702	-	97	-	-	-	799
Public Employees' Retire Cont	134	-	18	-	-	-	152
Pension Obligation Bond	(831)	-	11,203	-	-	-	10,372
Social Security Taxes	72	-	7	-	-	-	79
Unemployment Assessments	10	-	-	-	-	-	10
Mass Transit Tax	(657)	-	343	-	-	-	(314)
Vacancy Savings	15,722	-	12,172	-	-	-	27,894
Total Personal Services	\$15,387	-	\$23,840	-	-	-	\$39,227
Total Expenditures							
Total Expenditures	15,387	-	23,840	-	-	-	39,227
Total Expenditures	\$15,387	-	\$23,840	-	-	-	\$39,227
Ending Balance							
Ending Balance	-	-	(23,840)	-	-	-	(23,840)
Total Ending Balance	-	-	(\$23,840)	-	-	-	(\$23,840)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,000)	-	-	-	-	-	(5,000)
Total Revenues	(\$5,000)	-	-	-	-	-	(\$5,000)
Services & Supplies							
Instate Travel	(1,500)	-	-	-	-	-	(1,500)
Employee Training	(3,500)	-	-	-	-	-	(3,500)
Total Services & Supplies	(\$5,000)	-	-	-	-	-	(\$5,000)
Total Expenditures							
Total Expenditures	(5,000)	-	-	-	-	-	(5,000)
Total Expenditures	(\$5,000)	-	-	-	-	-	(\$5,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
 Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,822	-	-	-	-	-	11,822
Total Revenues	\$11,822	-	-	-	-	-	\$11,822
Services & Supplies							
Instate Travel	360	-	571	-	-	-	931
Out of State Travel	24	-	48	-	-	-	72
Employee Training	144	-	230	-	-	-	374
Office Expenses	1,971	-	3,663	-	-	-	5,634
Telecommunications	(3,072)	-	(762)	-	-	-	(3,834)
State Gov. Service Charges	(13,357)	-	(21,437)	-	-	-	(34,794)
Data Processing	-	-	86	-	-	-	86
Publicity and Publications	230	-	1,079	-	-	-	1,309
Professional Services	1,022	-	9,791	-	-	-	10,813
Attorney General	17,883	-	70,505	-	-	-	88,388
Dues and Subscriptions	95	-	100	-	-	-	195
Facilities Rental and Taxes	6,318	-	6,795	-	-	-	13,113
Other Services and Supplies	88	-	184	-	-	-	272
Expendable Prop 250 - 5000	69	-	-	-	-	-	69
IT Expendable Property	47	-	469	-	-	-	516
Total Services & Supplies	\$11,822	-	\$71,322	-	-	-	\$83,144

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	11,822	-	71,322	-	-	-	83,144
Total Expenditures	\$11,822	-	\$71,322	-	-	-	\$83,144
Ending Balance							
Ending Balance	-	-	(71,322)	-	-	-	(71,322)
Total Ending Balance	-	-	(\$71,322)	-	-	-	(\$71,322)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(75,714)	-	-	-	-	-	(75,714)
Total Revenues	(\$75,714)	-	-	-	-	-	(\$75,714)
Services & Supplies							
Office Expenses	(32,000)	-	(4,256)	-	-	-	(36,256)
Telecommunications	(40,000)	-	-	-	-	-	(40,000)
Data Processing	-	-	(3,678)	-	-	-	(3,678)
Other Services and Supplies	(1,700)	-	(5,000)	-	-	-	(6,700)
IT Expendable Property	(2,014)	-	(19,992)	-	-	-	(22,006)
Total Services & Supplies	(\$75,714)	-	(\$32,926)	-	-	-	(\$108,640)
Total Expenditures							
Total Expenditures	(75,714)	-	(32,926)	-	-	-	(108,640)
Total Expenditures	(\$75,714)	-	(\$32,926)	-	-	-	(\$108,640)
Ending Balance							
Ending Balance	-	-	32,926	-	-	-	32,926
Total Ending Balance	-	-	\$32,926	-	-	-	\$32,926

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(155,740)	-	-	-	-	-	(155,740)
Transfer In - Intrafund	-	-	156,266	-	-	-	156,266
Total Revenues	(\$155,740)	-	\$156,266	-	-	-	\$526
Transfers Out							
Transfer Out - Intrafund	-	-	(187,514)	-	(128,057)	-	(315,571)
Total Transfers Out	-	-	(\$187,514)	-	(\$128,057)	-	(\$315,571)
Personal Services							
Class/Unclass Sal. and Per Diem	(79,719)	-	79,719	-	-	-	-
Empl. Rel. Bd. Assessments	(40)	-	40	-	-	-	-
Public Employees' Retire Cont	(15,203)	-	15,203	-	-	-	-
Social Security Taxes	(6,098)	-	6,098	-	-	-	-
Worker's Comp. Assess. (WCD)	(58)	-	58	-	-	-	-
Mass Transit Tax	(478)	-	478	-	-	-	-
Flexible Benefits	(29,918)	-	29,918	-	-	-	-
Reconciliation Adjustment	1	-	(1)	-	-	-	-
Total Personal Services	(\$131,513)	-	\$131,513	-	-	-	-
Services & Supplies							
Instate Travel	(2,611)	-	2,611	-	-	-	-
Office Expenses	(8,857)	-	8,857	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(12,759)	-	12,759	-	-	-	-
Total Services & Supplies	(\$24,227)	-	\$24,227	-	-	-	-
Total Expenditures							
Total Expenditures	(155,740)	-	155,740	-	-	-	-
Total Expenditures	(\$155,740)	-	\$155,740	-	-	-	-
Ending Balance							
Ending Balance	-	-	(186,988)	-	(128,057)	-	(315,045)
Total Ending Balance	-	-	(\$186,988)	-	(\$128,057)	-	(\$315,045)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,583)	-	-	-	-	-	(2,583)
Total Revenues	(\$2,583)	-	-	-	-	-	(\$2,583)
Personal Services							
PERS Policy Adjustment	(2,583)	-	(6,271)	-	-	-	(8,854)
Total Personal Services	(\$2,583)	-	(\$6,271)	-	-	-	(\$8,854)
Total Expenditures							
Total Expenditures	(2,583)	-	(6,271)	-	-	-	(8,854)
Total Expenditures	(\$2,583)	-	(\$6,271)	-	-	-	(\$8,854)
Ending Balance							
Ending Balance	-	-	6,271	-	-	-	6,271
Total Ending Balance	-	-	\$6,271	-	-	-	\$6,271

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,636)	-	-	-	-	-	(20,636)
Total Revenues	(\$20,636)	-	-	-	-	-	(\$20,636)
Personal Services							
PERS Policy Adjustment	(20,636)	-	(50,108)	-	-	-	(70,744)
Total Personal Services	(\$20,636)	-	(\$50,108)	-	-	-	(\$70,744)
Total Expenditures							
Total Expenditures	(20,636)	-	(50,108)	-	-	-	(70,744)
Total Expenditures	(\$20,636)	-	(\$50,108)	-	-	-	(\$70,744)
Ending Balance							
Ending Balance	-	-	50,108	-	-	-	50,108
Total Ending Balance	-	-	\$50,108	-	-	-	\$50,108

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 100 - Professional Service Contracts

Cross Reference Name: Wage and Hour
 Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(36,376)	-	(36,376)	-	(72,752)
Total Transfers Out	-	-	(\$36,376)	-	(\$36,376)	-	(\$72,752)
Ending Balance							
Ending Balance	-	-	(36,376)	-	(36,376)	-	(72,752)
Total Ending Balance	-	-	(\$36,376)	-	(\$36,376)	-	(\$72,752)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 141 - Increase Farm Labor Contractor fees

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	58,100	-	-	-	58,100
Total Revenues	-	-	\$58,100	-	-	-	\$58,100
Services & Supplies							
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	10,000	-	-	-	10,000
Publicity and Publications	-	-	34,100	-	-	-	34,100
Professional Services	-	-	5,000	-	-	-	5,000
Other Services and Supplies	-	-	8,000	-	-	-	8,000
Total Services & Supplies	-	-	\$58,100	-	-	-	\$58,100
Total Expenditures							
Total Expenditures	-	-	58,100	-	-	-	58,100
Total Expenditures	-	-	\$58,100	-	-	-	\$58,100
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 160 - Fund bilingual differentials

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	11,349	-	-	-	11,349
Total Revenues	-	-	\$11,349	-	-	-	\$11,349
Transfers Out							
Transfer Out - Intrafund	-	-	(9,317)	-	(2,032)	-	(11,349)
Total Transfers Out	-	-	(\$9,317)	-	(\$2,032)	-	(\$11,349)
Personal Services							
All Other Differential	-	-	9,145	-	-	-	9,145
Public Employees' Retire Cont	-	-	1,744	-	-	-	1,744
Social Security Taxes	-	-	699	-	-	-	699
Total Personal Services	-	-	\$11,588	-	-	-	\$11,588
Total Expenditures							
Total Expenditures	-	-	11,588	-	-	-	11,588
Total Expenditures	-	-	\$11,588	-	-	-	\$11,588
Ending Balance							
Ending Balance	-	-	(9,556)	-	(2,032)	-	(11,588)
Total Ending Balance	-	-	(\$9,556)	-	(\$2,032)	-	(\$11,588)

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
8390436 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00	83,616- 52,970-				83,616- 52,970-
8390436 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,484.00	55,187 34,959	28,429 18,011			83,616 52,970
8390437 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	2,899.00	69,576- 49,217-				69,576- 49,217-
8390437 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	2,899.00	45,920 32,483	23,656 16,734			69,576 49,217
8390483 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	92,112- 55,240-				92,112- 55,240-
8390483 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	64,478 38,668	27,634 16,572			92,112 55,240
TOTAL PICS SALARY						79,719-	79,719			
TOTAL PICS OPE						51,317-	51,317			
TOTAL PICS PERSONAL SERVICES =		.00	.00			131,036-	131,036			

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

Labor & Industries, Bureau of
2013-15 Biennium

Agency Number: 83900
Cross Reference Number: 83900-040-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,689,181	3,045,000	3,045,000	3,457,700	3,457,700	-
Fines and Forfeitures	40,240	30,000	30,000	30,000	30,000	-
Sales Income	1,172	-	-	-	-	-
Other Revenues	393	-	-	-	-	-
Transfer In - Intrafund	984,329	1,320,350	1,320,350	1,574,278	1,574,278	-
Transfer Out - Intrafund	(969,477)	(1,047,711)	(1,047,711)	(1,300,267)	(1,300,267)	-
Total Other Funds	\$3,745,838	\$3,347,639	\$3,347,639	\$3,761,711	\$3,761,711	-
Nonlimited Other Funds						
Interest Income	25,340	45,000	45,000	65,000	65,000	-
Other Revenues	278,188	225,000	225,000	225,000	225,000	-
Tsfr From Employment Dept	3,006,367	3,877,000	3,877,000	4,149,620	4,149,620	-
Transfer Out - Intrafund	(1,181,466)	(1,561,635)	(1,561,635)	(1,929,144)	(1,929,144)	-
Total Nonlimited Other Funds	\$2,128,429	\$2,585,365	\$2,585,365	\$2,510,476	\$2,510,476	-

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

Wage & Hour Division - SCR 040

Source	Fund	ORBITS Revenue Acct	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Leg Approved	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	\$ 3,689,181	\$ 3,045,000	\$ 3,045,000	\$ 3,457,700	\$ 3,457,700	\$ -
Charges for Services	3400	0410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and Forfeitures	3400	0505	\$ 40,240	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Sales Income	3400	0705	\$ 1,172	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenues	3400	0975	\$ 393	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	3400	1010	\$ 984,329	\$ 1,320,350	\$ 1,320,350	\$ 1,574,278	\$ 1,574,278	\$ -
Tsfr From Employment Dept	3400	1471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ (969,477)	\$ (1,047,711)	\$ (1,047,711)	\$ (1,300,267)	\$ (1,300,267)	\$ -
Transfer To the General Fund	3400	2060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds			\$ 3,745,838	\$ 3,347,639	\$ 3,347,639	\$ 3,761,711	\$ 3,761,711	\$ -
Nonlimited Other Funds								
Fines and Forfeitures	3200	0505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 25,340	\$ 45,000	\$ 45,000	\$ 65,000	\$ 65,000	\$ -
Other Revenues	3200	0975	\$ 278,188	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Tsfr From Employment Dept	3200	1471	\$ 3,006,367	\$ 3,877,000	\$ 3,877,000	\$ 4,149,620	\$ 4,149,620	\$ -
Transfer Out - Intrafund	3200	2010	\$ (1,181,466)	\$ (1,561,635)	\$ (1,561,635)	\$ (1,929,144)	\$ (1,929,144)	\$ -
Total Nonlimited Other Funds			\$ 2,128,429	\$ 2,585,365	\$ 2,585,365	\$ 2,510,476	\$ 2,510,476	\$ -

____ Agency Request

Governor's Balanced

____ Legislatively Adopted

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,094,244	1,936,552	1,936,552	2,250,634	2,241,817	-
Other Funds	2,001,203	2,186,102	2,186,102	2,414,340	2,404,592	-
All Funds	4,095,447	4,122,654	4,122,654	4,664,974	4,646,409	-
SERVICES & SUPPLIES						
General Fund	888,219	536,303	536,303	536,303	536,303	-
Other Funds	846,380	1,306,172	1,306,172	1,306,172	1,306,172	-
All Funds	1,734,599	1,842,475	1,842,475	1,842,475	1,842,475	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,982,463	2,472,855	2,472,855	2,786,937	2,778,120	-
Other Funds	2,847,583	3,492,274	3,492,274	3,720,512	3,710,764	-
All Funds	5,830,046	5,965,129	5,965,129	6,507,449	6,488,884	-
AUTHORIZED POSITIONS	33	29	29	29	29	-
AUTHORIZED FTE	32.50	29.00	29.00	29.00	29.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	15,392	15,387	-
Other Funds	-	-	-	23,841	23,840	-
All Funds	-	-	-	39,233	39,227	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-040-00-00-00000

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
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(5,000)	(5,000)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	16,870	11,822	-
Other Funds	-	-	-	75,655	71,322	-
All Funds	-	-	-	92,525	83,144	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(75,714)	(75,714)	-
Other Funds	-	-	-	(32,926)	(32,926)	-
All Funds	-	-	-	(108,640)	(108,640)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(48,452)	(53,505)	-
Other Funds	-	-	-	66,570	62,236	-
All Funds	-	-	-	18,118	8,731	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,982,463	2,472,855	2,472,855	2,738,485	2,724,615	-
Other Funds	2,847,583	3,492,274	3,492,274	3,787,082	3,773,000	-
All Funds	5,830,046	5,965,129	5,965,129	6,525,567	6,497,615	-

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	33	29	29	29	29	-
AUTHORIZED FTE	32.50	29.00	29.00	29.00	29.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(132,039)	(131,513)	-
Other Funds	-	-	-	132,039	131,513	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(24,227)	(24,227)	-
Other Funds	-	-	-	24,227	24,227	-
All Funds	-	-	-	-	-	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,583)	-
Other Funds	-	-	-	-	(6,271)	-
All Funds	-	-	-	-	(8,854)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(20,636)	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(50,108)	-
All Funds	-	-	-	-	(70,744)	-
PRIORITY 2						
140 RESTORE WAGE AND HOUR COMPLIANCE SPEC						
PERSONAL SERVICES						
General Fund	-	-	-	132,491	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	13,249	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 6						
100 PROFESSIONAL SERVICE CONTRACTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	21,826	-	-
PRIORITY 8						
141 INCREASE FARM LABOR CONTRACTOR FEES						
SERVICES & SUPPLIES						
Other Funds	-	-	-	58,100	58,100	-
PRIORITY 10						
160 FUND BILINGUAL DIFFERENTIALS						
PERSONAL SERVICES						

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
Cross Reference Number: 83900-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	11,648	11,588	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	11,300	(178,959)	-
Other Funds	-	-	-	226,014	169,049	-
All Funds	-	-	-	237,314	(9,910)	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,982,463	2,472,855	2,472,855	2,749,785	2,545,656	-
Other Funds	2,847,583	3,492,274	3,492,274	4,013,096	3,942,049	-
All Funds	5,830,046	5,965,129	5,965,129	6,762,881	6,487,705	-
AUTHORIZED POSITIONS	33	29	29	30	29	-
AUTHORIZED FTE	32.50	29.00	29.00	30.00	29.00	-
NONLIMITED BUDGET (Excluding Packages)						
SPECIAL PAYMENTS						
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
TOTAL NONLIMITED BUDGET (Including Packages)						

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
OPERATING BUDGET						
General Fund	2,982,463	2,472,855	2,472,855	2,749,785	2,545,656	-
Other Funds	4,223,697	5,692,274	5,692,274	5,213,096	5,142,049	-
All Funds	7,206,160	8,165,129	8,165,129	7,962,881	7,687,705	-
AUTHORIZED POSITIONS	33	29	29	30	29	-
AUTHORIZED FTE	32.50	29.00	29.00	30.00	29.00	-
TOTAL BUDGET						
General Fund	2,982,463	2,472,855	2,472,855	2,749,785	2,545,656	-
Other Funds	4,223,697	5,692,274	5,692,274	5,213,096	5,142,049	-
All Funds	7,206,160	8,165,129	8,165,129	7,962,881	7,687,705	-
AUTHORIZED POSITIONS	33	29	29	30	29	-
AUTHORIZED FTE	32.50	29.00	29.00	30.00	29.00	-

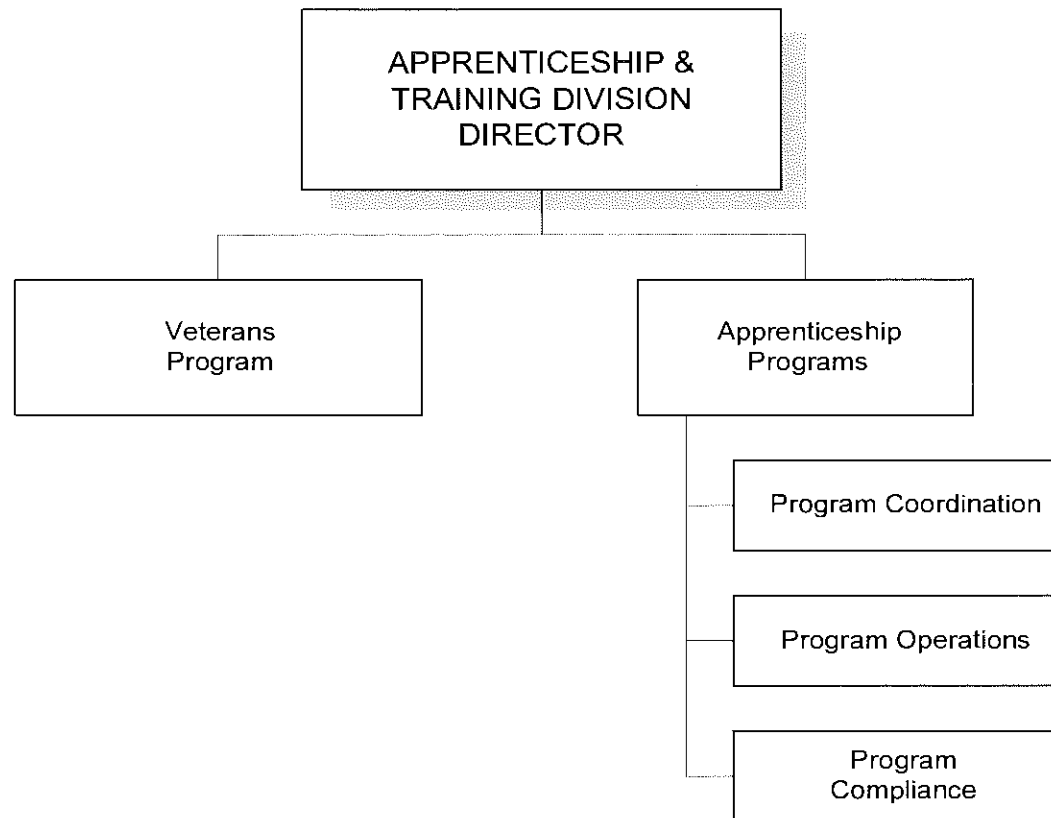
ORBITS Budget Narrative

Bureau of Labor and Industries
Program Description

Apprenticeship and Training Division

Organization Charts

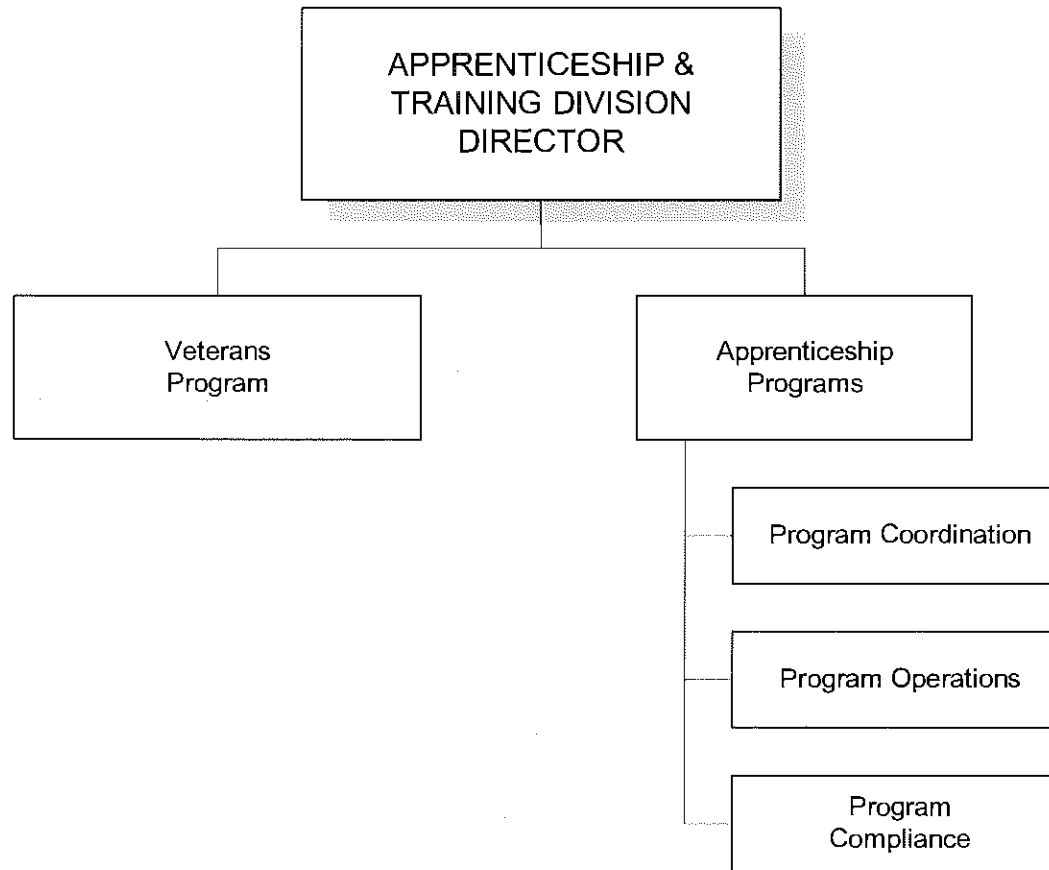
LEGISLATIVELY ADOPTED BUDGET 2011-2013



Pos. / FTE 18/18.00

ORBITS Budget Narrative

2013-15 Governor's Balanced Budget



Pos. / FTE 16/15.50

ORBITS Budget Narrative

Bureau of Labor and Industries Program Description

Apprenticeship and Training Division

Program Unit Narrative

Oregon's Apprenticeship and Training Division, part of the Bureau of Labor and Industries, approves and registers apprenticeship training programs, and certifies 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD provides services to over 4,500 employers. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs.

Mission Statement:

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupations and trades. The division works with business, labor, government, and education partners to increase training and employment opportunities by promoting apprenticeship; registering occupational skill standards and apprenticeship agreements; and working with local apprenticeship committees statewide to ensure quality training and equal employment opportunities, particularly for women and minorities engaged in technical and craft occupations.

Statutory Authority:

ORS chapter 660: Establishes the statutory authority for the Apprenticeship and Training Division. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) approve and oversee the operation of registered apprenticeship programs in the state. The division registers approved programs and apprentices and monitors the activities of authorized Joint Apprenticeship and Training Committees. Regular compliance reviews of the committees are conducted by the division to ensure that apprentices are being treated fairly, paid properly, and is receiving the best possible training.

ORS 660.110: Establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members and the Commissioner of the Bureau of Labor and Industries chairs the council. The

ORBITS Budget Narrative

Apprenticeship and Training Division serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.

ORS 344.745 and 344.750: Establish Youth Apprenticeship Program standards.

Training System:

Registered apprenticeship is an industry-driven training system, combining supervised, structured, on-the-job training with related theoretical instruction, based on recognized skill standards.

Coordination:

The apprenticeship model requires coordination among business, labor, and education interests to create occupational skill standards and to promote workforce development under those standards through on-the-job training and related classroom instruction. Private industry participants have taken a greater role in the operation of their apprenticeship programs in the past five years. The division has increased its emphasis on ensuring that private industry is providing high quality training to its developing work force.

Facilitation:

Individual apprenticeship programs are partnerships between employees and management. The Apprenticeship and Training Division facilitates the growth and promotion of the apprenticeship model of training by assisting committees in building partnerships with educational institutions, government agencies, and various community partners.

- Total apprenticeship registrations as of June 30, 2012 (FY 12): 4,853
- New Registrants in FY 2012: 2,022
- Participating employers in FY 2012: 4,564
- New employers for FY 2012: 274

Compliance:

ORBITS Budget Narrative

The Oregon State Apprenticeship and Training Council provide policy direction and approve local apprenticeship committees and their occupational standards.

ATD conducts regular program and affirmative action reviews for approval by the OSATC to ensure that programs are conducting programs in compliance with their standards and to ensure that all apprentices are being treated equally.

- Completed compliance reviews (program operations and affirmative action) on 44 of 154 active programs in FY 2012
- Minority participation in FY 2012: 14.24%
- Female participation in FY 2012: 5.87%
- Apprenticeships completed and journey cards awarded in FY 2012: 1,272

Registration:

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

- Registered 2,022 new apprentices in FY 2012
- Maintained over 4,853 currently registered apprentices in FY 2012
- Approved the formation of three new committees and six new occupational standards in FY 2012
- Participating employers in FY 2012: 4,564
- New employers for FY 2012: 274

Veterans:

Under a contract with the US Department of Veterans Affairs, the division provides targeted promotion and specialized assistance for qualified veterans.

Youth Apprenticeship:

The division works with interested educators and employers to develop youth apprenticeship opportunities for high school students who are at least 16 years old. Programs are developed where local employer organizations and school districts have established a viable program to prepare students for entry into a trade. Student participants receive academic credit and work experience towards their high school Certificate of Mastery and should be fully qualified to enter an adult apprenticeship program after high school.

ORBITS Budget Narrative

This initiative was intended to: increase the integration of registered apprenticeship into Oregon's workforce and education systems; increase the number of students entering and completing apprenticeship programs; leverage the use of apprenticeship training centers as labs; capitalize on the expertise of apprenticeship instructors; and increase the number of highly skilled journey workers in Oregon's work force. While the program's intent was to focus on curriculum and career exposure, one of the high school pilots and its collaborating employers accepted the challenge to develop a youth apprenticeship program pursuant to ORS 344.745 and 344.750. In FY 2012, there were 8 students actively participating in registered youth apprenticeship programs and 5 students completed their Youth Apprenticeship programs. Two of those individuals were directly entered into adult apprenticeship programs. It is anticipated that more students will transition into a regular apprenticeship program as the economy improves. A total of 4 new Youth Apprentices were started during the 2011-12 school year, a declining figure attributable to current economic conditions.

Due to budget reductions, the division eliminated the position supporting this initiative in June 2012. The division will continue to provide technical assistance to the four remaining Youth Apprenticeship programs with existing resources although it is doubtful that the division has capacity to develop or service new programs.

Supporting Diversity:

Pursuant to an interagency agreement with the Oregon Department of Transportation (ODOT) the division administers a supportive services program to increase diversity in the highway construction workforce reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and minorities.

The goals of the BOLI-ODOT Supportive Services Workforce Program are to facilitate and expand ODOT's existing Workforce Development and Supportive Services Program to:

- a. Increase awareness of heavy highway trades careers among women, minorities and school aged youth and engage in effective outreach and orientation activities for work in heavy highway construction.
- b. Develop and support systems that will provide screening, assessment, and preparation for training and career opportunities in the heavy highway construction trades to a diverse population of individuals.
- c. Provide support, direct assistance, and mentoring in order to lessen or remove barriers for individuals and improve their opportunities to engage with the heavy highway construction trades and related activities.

ORBITS Budget Narrative

- d. Encourage collaboration among registered apprenticeship programs and pre-apprenticeship programs, high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, local workforce boards and community-based organizations that will recruit and train individuals for careers in heavy highway occupations and to create a clear career pathway to the careers in the highway trades.

To date, the division, through its vendors, has provided outreach, recruitment, career exploration and preparatory training to over 2,800 individuals and has provided direct support to over 210 individuals who are moving towards completion of their apprenticeship programs.

Relation to Oregon Benchmarks:

OBM #1. Percent of Oregonians employed outside the Willamette Valley and Portland tri-county area.

OBM #25. Percent of Oregon adults (25+) who have post secondary professional-technical credentials.

Goals:

1. Increase the number of new registered training agents outside the Willamette Valley/Portland tri-county area.
2. Develop high quality jobs through professional technical apprenticeship programs that meet employers' increasing demands for a skilled work force.
3. Ensure that registered apprentices are receiving valuable learning experiences by increasing the number of apprentices receiving journey-level certificates.
4. Increase employment by increasing the number of newly registered apprentices.
5. Increase the number of female participants in apprenticeship programs.
6. Increase the percentage of minority participants in apprenticeship programs.
7. Establish formal relationships with other state agencies to obtain wider dissemination of apprenticeship and work force training information.

ORBITS Budget Narrative

8. Work with the Employment Department and the Governor's Office of Education and Workforce Policy to develop registered apprenticeship as a key component in the state's workforce development strategy.
9. Continue to work closely with the Building Codes Division to ensure that apprentices in the licensed trades comply with all requirements of the State Electrical Board and the State Plumbing Board.
10. Engage in activities with state educational agencies to ensure quality classroom training is offered to apprentices and to develop new programs that meet the state's workforce needs. Continue to work with the Department of Community Colleges and Workforce Development to develop new programs. Work with the Department of Education to develop education training models and pilot programs.
11. Coordinate the establishment of new apprenticeship programs in the construction industry and in occupations within other key industries.
12. Coordinate with the Oregon Department of Transportation to maximize training and diversity opportunities through OTIA III and other transportation projects.

Participation:

- Promote fair and equal access to apprenticeship opportunities.
- Increase minority participation to 15 percent of registered apprentices by 2013.
- Increase female participation by 10 percent by 2013.
- Assist participating trades and occupations in attracting the best available applicants.

Compliance:

Conduct compliance reviews of all registered apprenticeship programs in the state and implement recommended plans for curing any defects in the operation of programs. Compliance reviews are conducted to ensure that registered programs are offering current and essential training to apprentices. Pursuant to council policy, every program will undergo an affirmative action review annually and each program will undergo a comprehensive compliance review at least every third year using a recently developed format.

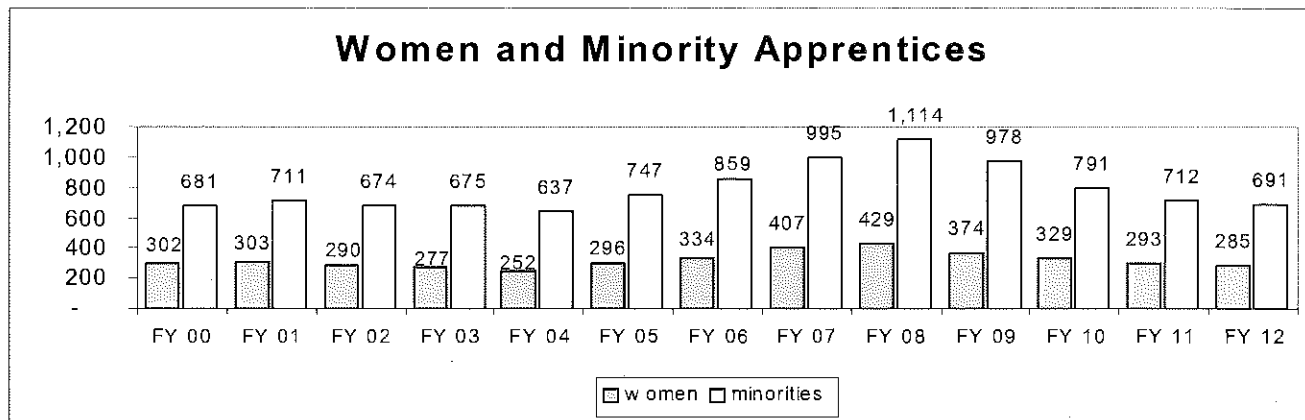
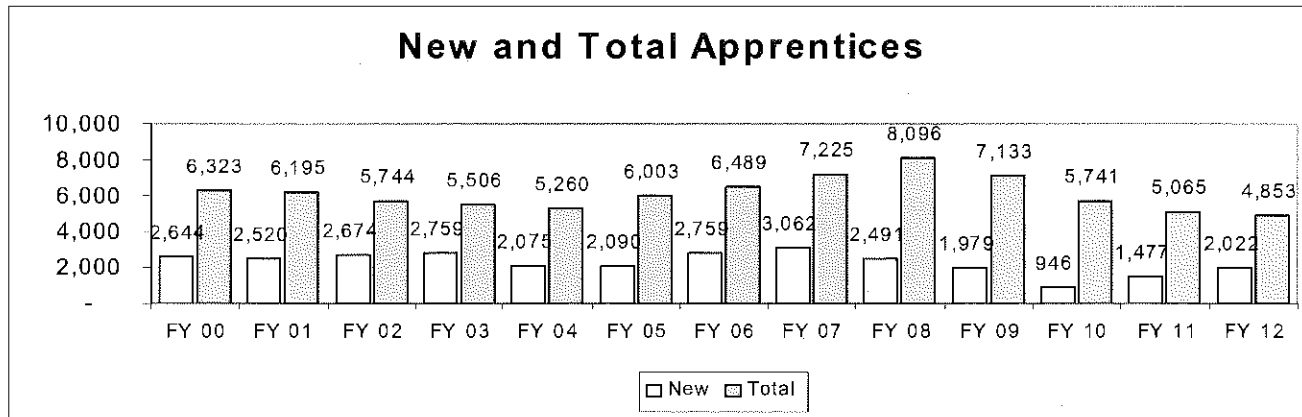
ORBITS Budget Narrative

Funding Source:

General Fund, an \$110,000 federal contract to provide targeted on-the-job training for qualified veterans and an interagency agreement in the amount of \$1.5 million with the Oregon Department of Transportation.

Proposed New Laws:

- None.



ORBITS Budget Narrative

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2013-2015 calculated from current vacancy patterns. It also includes the changes resulting from applying the 2.4% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$23,117
Other Fund:	\$8,299
Federal Fund:	<u>\$33</u>
Total Funds:	\$31,449

Ess. Package No. 020 / 021:

This package includes costs associated with phased-in and phased-out programs and one-time costs not anticipated to be funded in the next budget cycle. In the 2013-15 biennium,

General Fund:	(\$319,627)
Other Fund:	<u>\$436,144</u>
Total Funds:	\$116,517

Ess. Package No. 030:

This package includes a general inflation factor (2.4%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (14.9%) and uniform and non-uniform rent increases.

General Fund:	(\$5,311)
Other Fund:	(\$976)
Federal Fund:	<u>\$251</u>
Total Funds:	(\$6,036)

ORBITS Budget Narrative

Ess. Package No. 060:

This package is used for technical budget adjustments that do not fit into the standard Essential Packages No. 010-050. Starting in the 2013-15 biennium, BOLI has made the decision to consolidate the agency wide information technology costs into a single detailed cross reference structure.

General Fund:	(\$42,183)
Other Fund:	(\$12,800)
Total Funds:	(\$54,983)

Policy Package**Package 070 - - Revenue Shortfalls****Purpose:**

During the 2007-09 biennium, the Legislature addressed these issues by appropriating \$102,845 in General Funds and \$100,000 in Other Funds to the Apprenticeship and Training Division (ATD) to support one position (1.0 FTE) and approximately \$45,000 in program costs for the High School to Apprenticeship Integration Initiative. The Other Funds were provided by the Office of Community Colleges and Workforce Development Department (OCCWD), predominantly from Workforce Investment Act funds. A similar figure was appropriated for the 2009-11 and 2011-13 bienniums.

Due to reductions in Workforce Investment Act funds allocated to the State by the federal government in 2011, OCCWD was not able to fulfill its obligation to the initiative for the 2011-13 biennium. Without adequate funds to sustain the program for the balance of the biennium, the program was eliminated in June 2012.

Staffing Impact:

Elimination of 0.50 FTE Program Analyst 2 position

Funding Source:

Other Funds - - (\$136,640)

ORBITS Budget Narrative

Package 081 - - May 2012 E-Board

General Fund: \$211,908

Package 092 PERS Taxation Policy

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Revenue Source:

General Fund:	\$2,794
Other Fund:	(\$490)
Federal Fund:	<u>(\$153)</u>
Total Funds:	(\$2,151)

Package 093 Other PERS Adjustments

Purpose:

This package supports a policy change that reduces the PERS employer rate by approximately 320 basis points.

Revenue Source:

General Fund:	\$22,327
Other Fund:	(\$3,915)
Federal Fund:	<u>(\$1,226)</u>
Total Funds:	\$17,186

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,117	-	-	-	-	-	23,117
Total Revenues	\$23,117	-	-	-	-	-	\$23,117
Personal Services							
All Other Differential	170	-	-	-	-	-	170
Public Employees' Retire Cont	32	-	-	-	-	-	32
Pension Obligation Bond	8,835	-	7,975	(415)	-	-	16,395
Social Security Taxes	13	-	-	-	-	-	13
Unemployment Assessments	131	-	-	28	-	-	159
Mass Transit Tax	(7)	-	182	-	-	-	175
Vacancy Savings	13,942	-	142	420	-	-	14,504
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$23,117	-	\$8,299	\$33	-	-	\$31,449
Total Expenditures							
Total Expenditures	23,117	-	8,299	33	-	-	31,449
Total Expenditures	\$23,117	-	\$8,299	\$33	-	-	\$31,449
Ending Balance							
Ending Balance	-	-	(8,299)	(33)	-	-	(8,332)
Total Ending Balance	-	-	(\$8,299)	(\$33)	-	-	(\$8,332)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	436,144	-	-	-	436,144
Total Special Payments	-	-	\$436,144	-	-	-	\$436,144
Total Expenditures							
Total Expenditures	-	-	436,144	-	-	-	436,144
Total Expenditures	-	-	\$436,144	-	-	-	\$436,144
Ending Balance							
Ending Balance	-	-	(436,144)	-	-	-	(436,144)
Total Ending Balance	-	-	(\$436,144)	-	-	-	(\$436,144)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(319,627)	-	-	-	-	-	(319,627)
Total Revenues	(\$319,627)	-	-	-	-	-	(\$319,627)
Personal Services							
Class/Unclass Sal. and Per Diem	(201,816)	-	-	-	-	-	(201,816)
Empl. Rel. Bd. Assessments	(80)	-	-	-	-	-	(80)
Public Employees' Retire Cont	(38,486)	-	-	-	-	-	(38,486)
Social Security Taxes	(15,439)	-	-	-	-	-	(15,439)
Worker's Comp. Assess. (WCD)	(118)	-	-	-	-	-	(118)
Flexible Benefits	(61,056)	-	-	-	-	-	(61,056)
Total Personal Services	(\$316,995)	-	-	-	-	-	(\$316,995)
Services & Supplies							
Other Services and Supplies	(2,632)	-	-	-	-	-	(2,632)
Total Services & Supplies	(\$2,632)	-	-	-	-	-	(\$2,632)
Total Expenditures							
Total Expenditures	(319,627)	-	-	-	-	-	(319,627)
Total Expenditures	(\$319,627)	-	-	-	-	-	(\$319,627)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,311)	-	-	-	-	-	(5,311)
Total Revenues	(\$5,311)	-	-	-	-	-	(\$5,311)
Services & Supplies							
Instate Travel	1,305	-	179	44	-	-	1,528
Out of State Travel	77	-	-	136	-	-	213
Employee Training	83	-	-	10	-	-	93
Office Expenses	1,357	-	145	2	-	-	1,504
Telecommunications	(3,621)	-	(111)	29	-	-	(3,703)
State Gov. Service Charges	(14,912)	-	(2,257)	(196)	-	-	(17,365)
Data Processing	53	-	-	-	-	-	53
Publicity and Publications	80	-	-	-	-	-	80
Professional Services	232	-	-	-	-	-	232
Attorney General	372	-	-	-	-	-	372
Facilities Rental and Taxes	8,820	-	-	226	-	-	9,046
Other Services and Supplies	296	-	273	-	-	-	569
IT Expendable Property	-	-	300	-	-	-	300
Total Services & Supplies	(\$5,858)	-	(\$1,471)	\$251	-	-	(\$7,078)
Special Payments							
Dist to Individuals	547	-	495	-	-	-	1,042
Total Special Payments	\$547	-	\$495	-	-	-	\$1,042

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(5,311)	-	(976)	251	-	-	(6,036)
Total Expenditures	(\$5,311)	-	(\$976)	\$251	-	-	(\$6,036)
Ending Balance							
Ending Balance	-	-	976	(251)	-	-	725
Total Ending Balance	-	-	\$976	(\$251)	-	-	\$725

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(42,183)	-	-	-	-	-	(42,183)
Total Revenues	(\$42,183)	-	-	-	-	-	(\$42,183)
Services & Supplies							
Office Expenses	(15,000)	-	-	-	-	-	(15,000)
Telecommunications	(14,905)	-	-	-	-	-	(14,905)
Data Processing	(2,278)	-	-	-	-	-	(2,278)
Professional Services	-	-	1,786,144	-	-	-	1,786,144
Other Services and Supplies	(10,000)	-	-	-	-	-	(10,000)
IT Expendable Property	-	-	(12,800)	-	-	-	(12,800)
Total Services & Supplies	(\$42,183)	-	\$1,773,344	-	-	-	\$1,731,161
Special Payments							
Dist to Individuals	-	-	(1,786,144)	-	-	-	(1,786,144)
Total Special Payments	-	-	(\$1,786,144)	-	-	-	(\$1,786,144)
Total Expenditures							
Total Expenditures	(42,183)	-	(12,800)	-	-	-	(54,983)
Total Expenditures	(\$42,183)	-	(\$12,800)	-	-	-	(\$54,983)
Ending Balance							
Ending Balance	-	-	12,800	-	-	-	12,800
Total Ending Balance	-	-	\$12,800	-	-	-	\$12,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	58,272	-	(58,272)	-	-	-	-
Empl. Rel. Bd. Assessments	40	-	(40)	-	-	-	-
Public Employees' Retire Cont	11,112	-	(11,112)	-	-	-	-
Pension Obligation Bond	-	-	(5,447)	-	-	-	(5,447)
Social Security Taxes	4,458	-	(4,458)	-	-	-	-
Worker's Comp. Assess. (WCD)	59	-	(59)	-	-	-	-
Mass Transit Tax	-	-	(350)	-	-	-	(350)
Flexible Benefits	30,528	-	(30,528)	-	-	-	-
Reconciliation Adjustment	(104,469)	-	15,313	-	-	-	(89,156)
Total Personal Services	-	-	(\$94,953)	-	-	-	(\$94,953)
Services & Supplies							
Instate Travel	-	-	(3,553)	-	-	-	(3,553)
Office Expenses	-	-	(5,263)	-	-	-	(5,263)
Telecommunications	-	-	(96)	-	-	-	(96)
Other Services and Supplies	-	-	(11,641)	-	-	-	(11,641)
Total Services & Supplies	-	-	(\$20,553)	-	-	-	(\$20,553)
Special Payments							
Dist to Individuals	-	-	(21,134)	-	-	-	(21,134)
Total Special Payments	-	-	(\$21,134)	-	-	-	(\$21,134)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(136,640)	-	-	-	(136,640)
Total Expenditures	-	-	(\$136,640)	-	-	-	(\$136,640)
Ending Balance							
Ending Balance	-	-	136,640	-	-	-	136,640
Total Ending Balance	-	-	\$136,640	-	-	-	\$136,640
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	211,908	-	-	-	-	-	211,908
Total Revenues	\$211,908	-	-	-	-	-	\$211,908
Personal Services							
Undistributed (P.S.)	213,815	-	-	-	-	-	213,815
Total Personal Services	\$213,815	-	-	-	-	-	\$213,815
Services & Supplies							
Office Expenses	(1,907)	-	-	-	-	-	(1,907)
Total Services & Supplies	(\$1,907)	-	-	-	-	-	(\$1,907)
Total Expenditures							
Total Expenditures	211,908	-	-	-	-	-	211,908
Total Expenditures	\$211,908	-	-	-	-	-	\$211,908
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,794	-	-	-	-	-	2,794
Total Revenues	\$2,794	-	-	-	-	-	\$2,794
Personal Services							
PERS Policy Adjustment	2,794	-	(490)	(153)	-	-	2,151
Total Personal Services	\$2,794	-	(\$490)	(\$153)	-	-	\$2,151
Total Expenditures							
Total Expenditures	2,794	-	(490)	(153)	-	-	2,151
Total Expenditures	\$2,794	-	(\$490)	(\$153)	-	-	\$2,151
Ending Balance							
Ending Balance	-	-	490	153	-	-	643
Total Ending Balance	-	-	\$490	\$153	-	-	\$643

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,327	-	-	-	-	-	22,327
Total Revenues	\$22,327	-	-	-	-	-	\$22,327
Personal Services							
PERS Policy Adjustment	22,327	-	(3,915)	(1,226)	-	-	17,186
Total Personal Services	\$22,327	-	(\$3,915)	(\$1,226)	-	-	\$17,186
Total Expenditures							
Total Expenditures	22,327	-	(3,915)	(1,226)	-	-	17,186
Total Expenditures	\$22,327	-	(\$3,915)	(\$1,226)	-	-	\$17,186
Ending Balance							
Ending Balance	-	-	3,915	1,226	-	-	5,141
Total Ending Balance	-	-	\$3,915	\$1,226	-	-	\$5,141

01/23/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:050-00-00 Apprenticeship and Training

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

PAGE 5
 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 022 - Phase-out Pgm & One-time Costs

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
8390504	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	03	3,781.00	90,744- 54,874-				90,744- 54,874-
8390512	OA C4280 AA	APPRENTICESHIP REPRESENTATIVE	1-	1.00-	24.00-	09	4,628.00	111,072- 60,305-				111,072- 60,305-
TOTAL PICS SALARY								201,816-				201,816-
TOTAL PICS OPE								115,179-				115,179-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-			316,995-				316,995-

01/23/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:050-00-00 Apprenticeship and Training

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 6
 PROD FILE

PACKAGE: 070 - Revenue Shortfalls

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
8390587	OA	C0861 AA PROGRAM ANALYST 2	1-	.50-	12.00-	06	4,856.00		58,272-			58,272-
									46,197-			46,197-
8390587	OA	C0861 AA PROGRAM ANALYST 2	1	.50	12.00	06	4,856.00	58,272				58,272
								46,197				46,197
TOTAL PICS SALARY								58,272	58,272-			
TOTAL PICS OPE								46,197	46,197-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			104,469	104,469-			

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

Labor & Industries, Bureau of
2013-15 Biennium

Agency Number: 83900

Cross Reference Number: 83900-050-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Revenues	1,053,245	1,500,000	1,500,000	1,500,000	1,500,000	-
Tsfr From Comm Coll/Wkfrc Dev	-	117,283	117,283	-	-	-
Total Other Funds	\$1,053,245	\$1,617,283	\$1,617,283	\$1,500,000	\$1,500,000	-
Federal Funds						
Federal Funds	138,339	110,000	110,000	120,000	120,000	-
Transfer In - Intrafund	-	74,864	74,864	-	-	-
Transfer Out - Intrafund	-	(74,864)	(74,864)	-	-	-
Total Federal Funds	\$138,339	\$110,000	\$110,000	\$120,000	\$120,000	-

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

Apprenticeship & Training Division - SCR 050

Source	Fund	ORBITS Revenue Acct	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Leg Approved	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Other Revenues	3400	0975	\$ 1,053,245	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Tsfr From Comm Coll/Wkfr Dev	3400	1586	-	\$ 117,283	\$ 117,283	\$ -	\$ -	\$ -
Total Other Funds			\$ 1,053,245	\$ 1,617,283	\$ 1,617,283	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Federal Funds								
Federal Funds	6400	0995	\$ 138,339	\$ 110,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ -
Transfer In - Intrafund	6400	1010	-	\$ 74,864	\$ 74,864	\$ -	\$ -	\$ -
Transfer Out - Intrafund	6400	2010	-	\$ (74,864)	\$ (74,864)	\$ -	\$ -	\$ -
Total Federal Funds			\$ 138,339	\$ 110,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ -

Agency Request

Governor's Balanced

Legislatively Adopted

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,025,024	2,388,132	2,174,317	2,506,128	2,495,127	-
Other Funds	161,960	227,462	227,462	279,569	278,377	-
Federal Funds	51,749	73,596	73,596	66,253	66,000	-
All Funds	2,238,733	2,689,190	2,475,375	2,851,950	2,839,504	-
SERVICES & SUPPLIES						
General Fund	615,603	387,340	387,340	387,340	387,340	-
Other Funds	906,873	39,735	39,735	39,735	39,735	-
Federal Funds	1,070	15,000	15,000	15,000	15,000	-
All Funds	1,523,546	442,075	442,075	442,075	442,075	-
SPECIAL PAYMENTS						
General Fund	-	22,809	22,809	22,809	22,809	-
Other Funds	-	1,370,639	1,370,639	1,370,639	1,370,639	-
All Funds	-	1,393,448	1,393,448	1,393,448	1,393,448	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,640,627	2,798,281	2,584,466	2,916,277	2,905,276	-
Other Funds	1,068,833	1,637,836	1,637,836	1,689,943	1,688,751	-
Federal Funds	52,819	88,596	88,596	81,253	81,000	-
All Funds	3,762,279	4,524,713	4,310,898	4,687,473	4,675,027	-
AUTHORIZED POSITIONS	18	18	18	18	18	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	17.38	18.00	18.00	18.00	18.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PIGS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	23,118	23,117	-
Other Funds	-	-	-	8,299	8,299	-
Federal Funds	-	-	-	33	33	-
All Funds	-	-	-	31,450	31,449	-
021 PHASE-IN						
SPECIAL PAYMENTS						
Other Funds	-	-	-	436,144	436,144	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
PERSONAL SERVICES						
General Fund	-	-	-	(318,327)	(316,995)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(2,632)	(2,632)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,443)	(5,858)	-

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(1,358)	(1,471)	-
Federal Funds	-	-	-	251	251	-
All Funds	-	-	-	(2,550)	(7,078)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	547	547	-
Other Funds	-	-	-	495	495	-
All Funds	-	-	-	1,042	1,042	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(42,183)	(42,183)	-
Other Funds	-	-	-	1,773,344	1,773,344	-
All Funds	-	-	-	1,731,161	1,731,161	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	(1,786,144)	(1,786,144)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(340,920)	(344,004)	-
Other Funds	-	-	-	430,780	430,667	-
Federal Funds	-	-	-	284	284	-
All Funds	-	-	-	90,144	86,947	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	2,640,627	2,798,281	2,584,466	2,575,357	2,561,272	-
Other Funds	1,068,833	1,637,836	1,637,836	2,120,723	2,119,418	-
Federal Funds	52,819	88,596	88,596	81,537	81,284	-
All Funds	3,762,279	4,524,713	4,310,898	4,777,617	4,761,974	-
AUTHORIZED POSITIONS	18	18	18	16	16	-
AUTHORIZED FTE	17.38	18.00	18.00	16.00	16.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
General Fund	-	-	-	15,314	-	-
Other Funds	-	-	-	(95,338)	(94,953)	-
All Funds	-	-	-	(80,024)	(94,953)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	(20,553)	(20,553)	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	(21,134)	(21,134)	-
AUTHORIZED FTE	-	-	-	(0.50)	(0.50)	-
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-050-00-00-00000

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
General Fund	-	-	-	213,815	213,815	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,907)	(1,907)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	2,794	-
Other Funds	-	-	-	-	(490)	-
Federal Funds	-	-	-	-	(153)	-
All Funds	-	-	-	-	2,151	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	22,327	-
Other Funds	-	-	-	-	(3,915)	-
Federal Funds	-	-	-	-	(1,226)	-
All Funds	-	-	-	-	17,186	-
PRIORITY 1						
150 RESTORE APPRENTICESHIP REPRESENTATIVES						
PERSONAL SERVICES						
General Fund	-	-	-	264,982	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	26,498	-	-

Labor & Industries, Bureau of

Agency Number: 83900

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

Version: Y - 01 - Governor's Budget
Cross Reference Number: 83900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	2	-	-
AUTHORIZED FTE	-	-	-	2.00	-	-
PRIORITY 3						
151 RESTORE HIGH SCHOOL INTEGRATION PROGR.						
PERSONAL SERVICES						
General Fund	-	-	-	158,940	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	15,349	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 6						
100 PROFESSIONAL SERVICE CONTRACTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	23,810	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	716,801	237,029	-
Other Funds	-	-	-	(137,025)	(141,045)	-
Federal Funds	-	-	-	-	(1,379)	-
All Funds	-	-	-	579,776	94,605	-
AUTHORIZED POSITIONS	-	-	-	3	-	-
AUTHORIZED FTE	-	-	-	2.50	(0.50)	-

___ Agency Request
 2013-15 Biennium

Governor's Budget
 Page 250

___ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 83900-050-00-00-00000

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
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,640,627	2,798,281	2,584,466	3,292,158	2,798,301	-
Other Funds	1,068,833	1,637,836	1,637,836	1,983,698	1,978,373	-
Federal Funds	52,819	88,596	88,596	81,537	79,905	-
All Funds	3,762,279	4,524,713	4,310,898	5,357,393	4,856,579	-
AUTHORIZED POSITIONS	18	18	18	19	16	-
AUTHORIZED FTE	17.38	18.00	18.00	18.50	15.50	-
OPERATING BUDGET						
General Fund	2,640,627	2,798,281	2,584,466	3,292,158	2,798,301	-
Other Funds	1,068,833	1,637,836	1,637,836	1,983,698	1,978,373	-
Federal Funds	52,819	88,596	88,596	81,537	79,905	-
All Funds	3,762,279	4,524,713	4,310,898	5,357,393	4,856,579	-
AUTHORIZED POSITIONS	18	18	18	19	16	-
AUTHORIZED FTE	17.38	18.00	18.00	18.50	15.50	-
TOTAL BUDGET						
General Fund	2,640,627	2,798,281	2,584,466	3,292,158	2,798,301	-
Other Funds	1,068,833	1,637,836	1,637,836	1,983,698	1,978,373	-
Federal Funds	52,819	88,596	88,596	81,537	79,905	-
All Funds	3,762,279	4,524,713	4,310,898	5,357,393	4,856,579	-
AUTHORIZED POSITIONS	18	18	18	19	16	-
AUTHORIZED FTE	17.38	18.00	18.00	18.50	15.50	-

BUREAU OF LABOR AND INDUSTRIES

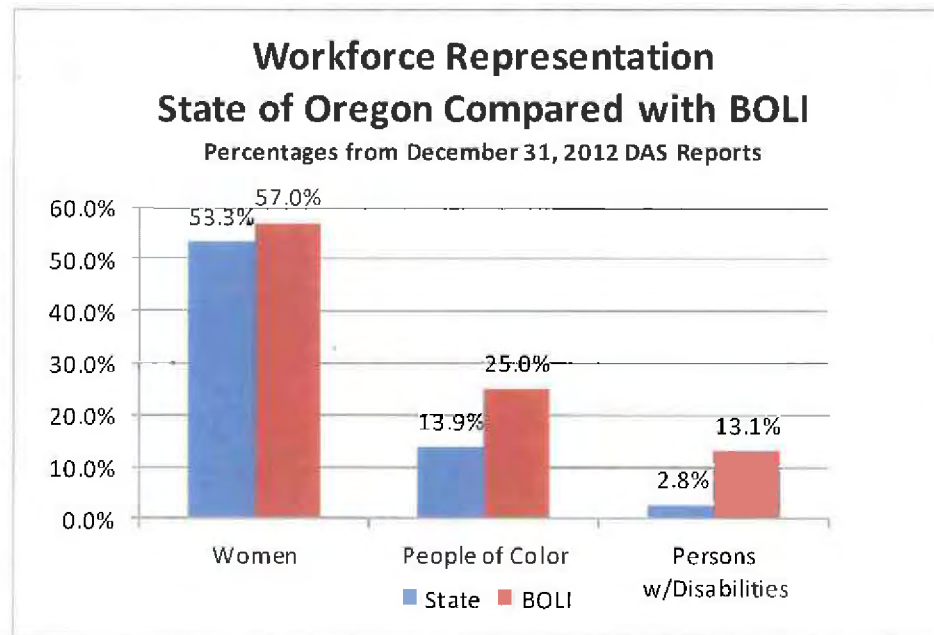
Special Reports
January 25, 2013

AFFIRMATIVE ACTION PROGRESS REPORT

Progress Toward Affirmative Action Goals

The Bureau of Labor and Industries continues to maintain one of the highest affirmative action performance levels in state government. During the 2011-2013 biennium, BOLI has continued its efforts in improving the diversity of our workplace and creating a more inclusive environment. The percentage of women, people of color, and individuals with disabilities in the bureau's workforce substantially exceed that of the state government's labor force. During the 2013-2015 biennium, the agency will continue its efforts to increase the number of women, people of color and persons with disabilities in its workforce.

The statistics used in the chart below are from the Department of Administrative Services quarterly affirmative action statistics for the quarter ending December 31, 2012.



People of Color

BOLI continues to have a workforce that is diverse and represents the customers we serve. As of December 31, 2012, BOLI's workforce had 25% people of color, compared to the Statewide workforce of 13.9% people of color. Training for employees on diversity topics, targeted recruiting, and efforts to make BOLI a welcoming and inclusive work environment have contributed to the number of people of color in BOLI's workforce.

Women

The percentage of women employed at BOLI has remained steady at 57%, and still ahead of the Statewide workforce with 53.3% women.

Persons with Disabilities

The Bureau continues to have a low number of employees disclosing a disability, however, the percentage of employees disclosing disabilities at BOLI is better than the State as a whole. Since disclosure of disabilities is voluntary for employees, the data historically has been underreported statewide. One way the Bureau has increased the number of employees with disabilities is to include employees who request and receive workplace modification for qualifying medical conditions, to assist them in performing the essential functions of their positions.

BOLI's Affirmative Action / Diversity Goals for the 2013-15 Biennium - Two Year Goals

1. Ensure all managers and employees receive training to help achieve and maintain a respectful work environment.
2. Support an inclusive, welcoming environment that is accepting and respectful of others differences and recognizes the value of each individual's unique contribution.
3. Recognize and celebrate the diversity of our workforce by creating, displaying and publicizing visual presentations for employees to view that highlight the contributions of our diverse workforce.
4. Distribute all job announcements to a list of diverse organizations and individuals to ensure that a diverse audience is encouraged to apply for our job openings.
5. Continue to provide outreach to people of color, people with disabilities, veterans and women.

BOLI's Affirmative Action / Diversity - Six Year Goals

1. Create an internal career ladder to provide promotional opportunities to all qualified employees whenever possible.
2. Provide all employees with the training and tools to serve a diverse customer population, establishing the bureau as an agency of service to all people with no barriers.
3. Continuously review, evaluate, and update the bureau's outreach efforts to generate more diverse pools of qualified job applicants, especially to include people of color.
4. Ensure all bureau employees are engaged in the development and maintenance of a diverse workforce.

LABOR and INDUSTRIES, BUREAU of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 1/31/2013

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Processing of Civil Rights Complaints: Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).
3	Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	WHD: Percentage of WSF claims processed within fewer than 30 days.
5	WHD: Percentage of PWR investigations completed within 90 days.
6	ATD: Number of apprentices receiving journey level certificates.
7	ATD: Number of newly registered apprentices.
8	Apprenticeship Participation: Percentage of new apprenticeship participants who are minorities.
9	HU: Percentage of final orders upheld on appeal to the Oregon Court of Appeals.
10	TA: Percentage of employer technical assistance calls or emails returned no later than the next business day.
11	TA: Percentage of public seminars conducted by TA with an average satisfaction rating of 4 or higher on a 5 point scale on the evaluations.
12	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.

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

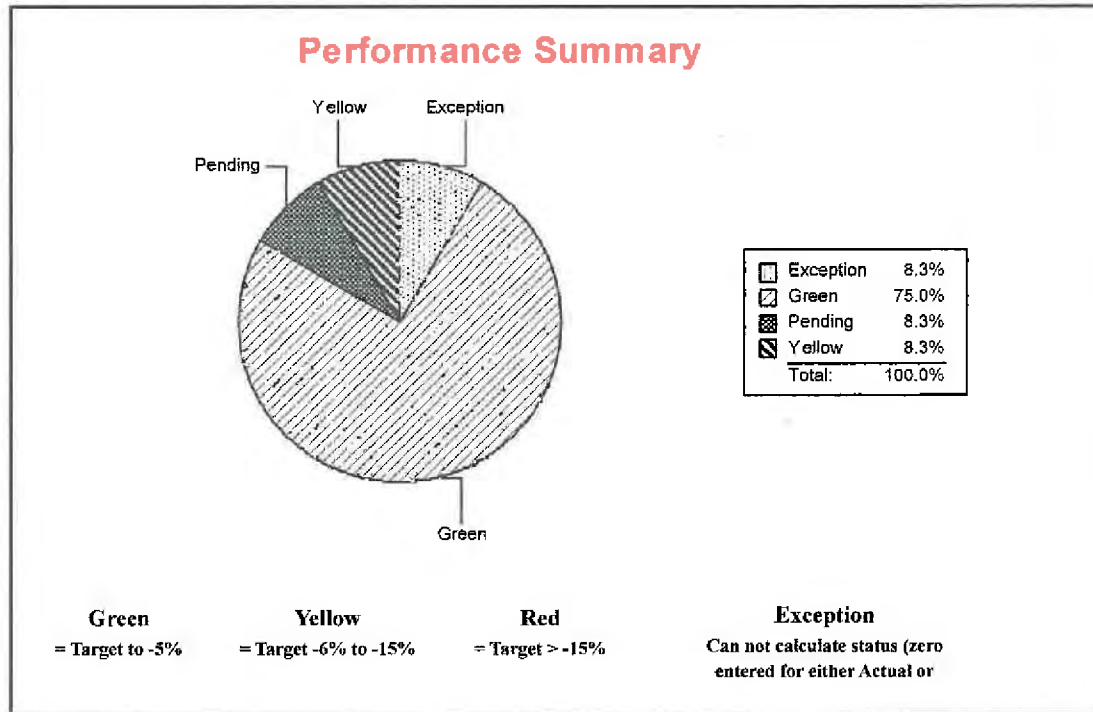
Agency Mission: The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Contact: Christie Hammond, Deputy Commissioner

Contact Phone: 971-673-0785

Alternate: Elizabeth Cushwa, Legislative Manager

Alternate Phone: 971-673-0786



1. SCOPE OF REPORT

The Bureau of Labor and Industries (BOLI) has three major divisions; the Apprenticeship and Training Division (ATD), Civil Rights Division (CRD), and Wage and Hour Division (WHD), as well as the Technical Assistance for Employers Program (TA) and the Administrative Prosecution Unit (APU). Performance measures have been established for each division, unit, and program. Current measures for the divisions include four WHD measures, one CRD measure, and three measures for the Apprenticeship and Training Division (ATD). Performance measures also include one measure relating to the agency's contested cases and two for the agency's Technical Assistance for Employers Program (TA).

2. THE OREGON CONTEXT

The bureau's goals, as described in the mission statement, relate to income security, workforce development, and advancing employment opportunities. There are no overarching Oregon Benchmarks that reflect the specific mission of the agency. The Civil Rights and Wage and Hour Divisions enforce laws that ensure that employees receive wages when due and are able to work in a nondiscriminatory environment. The Civil Rights Division also enforces law to ensure non-discrimination in access to public accommodations and housing. The Technical Assistance for Employers Program's mission is to educate employers, emphasize compliance, and assist employers in avoiding enforcement actions. TA is highly successful in achieving its performance measures. The Administrative Prosecution Unit is the administrative adjudication arm of the agency. It is the goal of the agency to properly interpret and apply the laws BOLI is charged with enforcing, measured in part by the percentage of contested case decisions that are upheld on appeal by the courts.

3. PERFORMANCE SUMMARY

The bureau's successes in relation to its current performance measure goals include: (1) The Apprenticeship and Training Division exceeded its goals in two out of three of its measures; the number of apprentices completing their programs and receiving journey level certificates, and the percentage of minority apprentices. The number of new apprentice registrations continued to fall short of the division's goal, which the division attributes to the economic downturn that has affected employment in general and specifically, the rate at which programs can accept new apprentices for training. However, new registrations have steadily increased the past three years and increased 27% over the previous year in FY 2012, which appears to indicate a positive turnaround in construction industry employment. (2) The Civil Rights Division continues to exceed its target of responding to initial intake inquiries within two business days, and was within 5% and 7% of its goals relating to conducting initial investigative interviews and timely completion of investigations. The enactment of new civil rights legislation without additional staff, combined with staff reductions due to budget shortfalls has had a significant impact on the workload of the division. (3) The Wage and Hour Division substantially exceeded all four of its performance measure goals in FY 2012. (4) The agency did not meet its performance goal pertaining to the percentage of BOLI Final Orders upheld on appeal in FY 2012; however, only one order was appealed during this period. Because of the extremely low number of orders appealed, it may be appropriate to revise this performance measure in the future. (5) The Technical Assistance for Employers Program exceeded both of its performance measure goals and continues to perform highly.

4. CHALLENGES

BOLI's staffing levels have been reduced by approximately 36% since the 1993-95 biennium; from 159 FTE to 101 FTE in 2011-13. The bureau has dealt with the loss of staffing and shrinking resources that do not keep pace with inflation by closing offices, reducing administrative costs, while trying to maintain core services wherever possible. The workload is primarily driven by the number of complaints the agency receives relating to wages and hours worked, terms and conditions of employment, and rights of workers to equal and nondiscriminatory treatment.

5. RESOURCES AND EFFICIENCY

BOLI's funding sources are comprised of 47.8% General Funds, 5.7% Federal Funds, 37.2% Other Funds, and 9.3% Non-Limited Funds (Wage Security Fund).

The agency's 2011-13 legislatively adopted budget contains \$23.62 million in total funds. This includes \$11.28 million in General Funds, \$8.78 million in Other Funds, \$1.35 million in Federal Funds, and \$2.2 million in Non-Limited Other Funds.

Funds are distributed to agency divisions and units as follows:

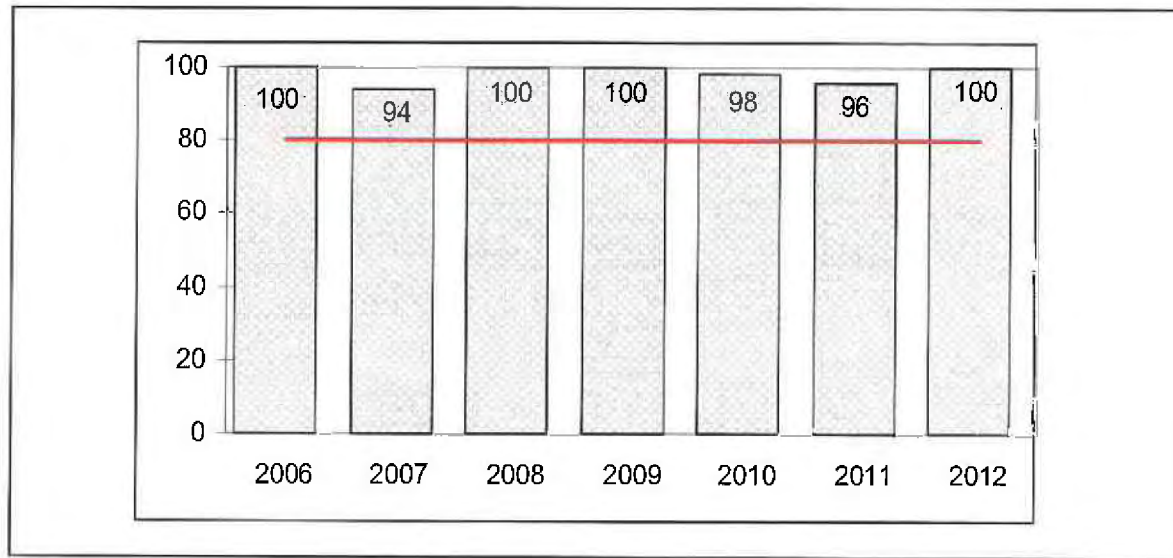
Apprenticeship and Training Division: For the 2011-13 biennium, ATD is supported almost exclusively with General Funds in the amount of \$2.798 million. ATD has 18 approved FTE and a total funds budget of \$4.524 million. Of its total fund budget, approximately \$1.5 million is dedicated to ODOT's Heavy Highway Construction Supportive Services program (administered by BOLI), which pays for 1.0 FTE and funds service providers awarded contracts by the division. ATD receives a small amount of Federal Funds, \$88,596, to administer on-the-job training programs for veterans through the Veterans Administration.

Civil Rights Division: For the 2011-13 biennium, the CRD has 29.5 approved FTE and is funded by \$2.748 million in General Funds; \$1.055 million in Other Funds; and \$1.109 in Federal Funds -- for a total funds budget of \$4.9 million. Federal Funds come from contracts with the Equal Opportunity Commission and the U.S. Department of Housing and Urban Development, which partially supports the costs of civil rights investigations where federal and state jurisdictions overlap. Other Funds come primarily from OR-OSHA and the Injured Worker Benefit Fund; these funds support the investigation of allegations of retaliation against workers who report workplace safety concerns and allegations of discrimination against injured workers.

Wage and Hour Division: For the 2011-13 biennium, WHD has 29 approved FTE and \$2.472 million in General Funds, \$3.492 million in Other Funds, and \$2.2 million in Non-Limited Other Funds. The division's total budget is \$8.16 million. Other Funds are derived primarily from farm/forest labor contractor licensing fees, to support the costs of licensing contractors, and assessments on prevailing wage contracts, to fund the prevailing wage unit. Non-Limited Other Funds come from the Wage Security Fund (WSF) and are dedicated to the payment of final wages for employees whose employers cease operations and default on final paychecks. WSF revenues are derived from the diversion of a fractional percentage of unemployment insurance taxes paid by employers once every two years that are deposited to the Wage Security Fund.

Commissioner's Office: For the 2011-13 biennium, the Commissioner's Office and program support services (which include the Technical Assistance for Employers Program, Administrative Prosecution Unit, Information Services Unit, an administrative law judge, Fiscal Services Unit, employee services, legal policy, public information, and intergovernmental affairs) have a total budget of \$6.017 million and 24.5 FTE. The Technical Assistance for Employers (TA) Program is primarily funded with Other Funds (\$1.178 million) derived from the sales of its publications and seminars for employers. The program has a small General Fund budget of \$345,000 and a total of 6.0 FTE. The Administrative Prosecution Unit is approved for 5 FTE and a total budget of \$1.259 million. Other program support services have 13.5 approved FTE (including the commissioner, deputy commissioner, legislative director, executive assistant, and 9.5 FTE fiscal/IT staff) and a total budget of \$3.235 million.

KPM #1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	Demonstrate a commitment to quality customer service.	
Oregon Context	Quality public service.	
Data Source	TA Customer Satisfaction Survey.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The Technical Assistance for Employers (TA) Unit educates employers about relevant labor laws by offering handbooks, seminars around the state, and on-site training sessions, as well as an annual comprehensive 2-day training conference with presenters from both the public and private sectors.

2. ABOUT THE TARGETS

Through evaluations and feedback, the agency uses information provided by employers to assess services needed and the quality of those provided by TA.

3. HOW WE ARE DOING

The Technical Assistance for Employers (TA) Unit consistently performs well above target levels.

4. HOW WE COMPARE

BOLI is unaware of any other similar public self-supporting program that provides this type of technical assistance.

5. FACTORS AFFECTING RESULTS

The addition of a third program coordinator in the Technical Assistance for Employers Program for the 2011-13 biennium has greatly improved TA's capacity and performance.

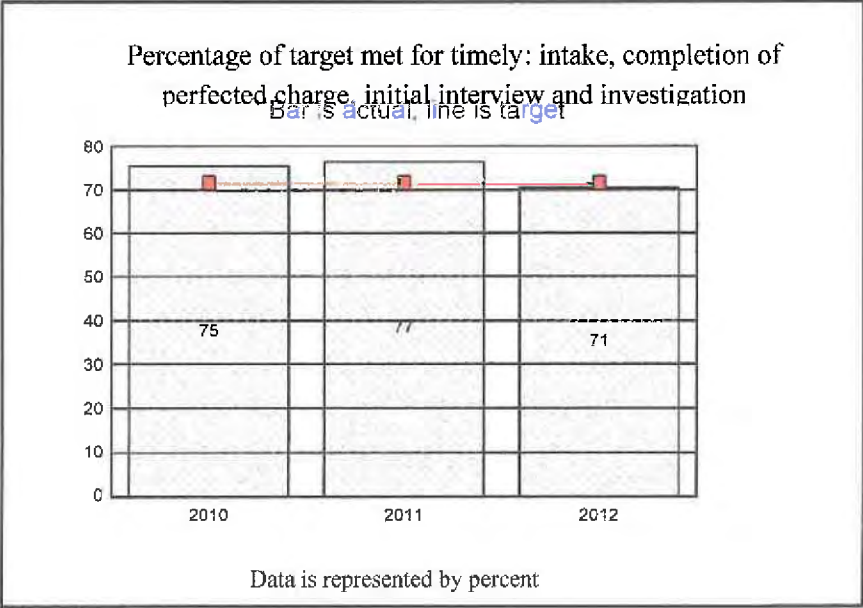
6. WHAT NEEDS TO BE DONE

TA staff will continue to solicit input from employers about training topics and information needs, and make adjustments to the content and delivery of its training based on feedback received.

7. ABOUT THE DATA

TA Seminar Survey Data for July 1, 2011-June 30, 2012.

KPM #2	Timely Processing of Civil Rights Complaints: Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).	2009
Goal	Timely processing of Civil Rights Complaints: To protect the rights of workers through a comprehensive, rigorous and timely investigation of civil rights complaints.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	IMPACT relational database. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The Civil Rights Division seeks to conduct prompt services and fair investigations on all complaints filed with the division alleging civil rights violations in

employment law, public accommodations, career schools and housing. A timely intake process (screening) helps an individual understand whether or not their experience amounts to or may amount to a violation of the civil rights laws of the state of Oregon, and if so, file a timely complaint and meet statutory filing deadlines. Timely initial interviews (with both the complainant and respondent) and investigations provide the best opportunity for a successful resolution, when the parties, records and witnesses are still available and information is “fresh.”

2. ABOUT THE TARGETS

The rationale for these targets is to provide prompt intake information to individual inquiries as well as provide for timely investigations and resolutions to the complaints filed with the division. These targets break down the progression of a civil rights complaint, from the initial inquiries from individuals who believe they may have been discriminated against, to the initial investigative interview with a senior civil rights investigator, and finally, the completion of the investigation.

3. HOW WE ARE DOING

Although the division has consistently met or exceeded its target to respond to 85% of initial intake inquiries within two business days, the division is struggling to meet its other two targets for completing 65% of initial interviews within the first 45 days, and completing 65% of its investigations within the first 180 days. On average, initial intake inquiries were responded to in an average of 1.8 days (2 business days was the target); initial interviews were conducted within an average of 54.38 days (45 days was the target); and the total investigative length was an average of 172.48 days, (with the goal being fewer than 180 days 65% of the time). When averaged for over four quarters, the division completed 58% of its investigations within the target time frame. The division fell short during the first three quarters, but actually exceeded the target by two percentage points (67%) during the fourth quarter.

4. HOW WE COMPARE

The division is not aware of any other states that measure the timeliness of these same three “phases” of civil rights complaint processing.

5. FACTORS AFFECTING RESULTS

The legislature, over successive biennia, has enacted significant new legislation that has impacted the work of the division, without providing any additional staff. Due to budget shortfalls, the division was forced to eliminate one senior civil rights investigator position in 2011. In addition, the division had to lay off two additional senior civil rights investigators in 2012, and these positions must be left vacant through the end of the 2013 fiscal year.

In addition, staff layoffs in the Wage and Hour and Apprenticeship and Training Divisions, led to additional lay offs when these staff bumped into the Civil Rights Division, due to their seniority in state service. These staffing interruptions have greatly impacted the division's ability to consistently meet its performance objectives.

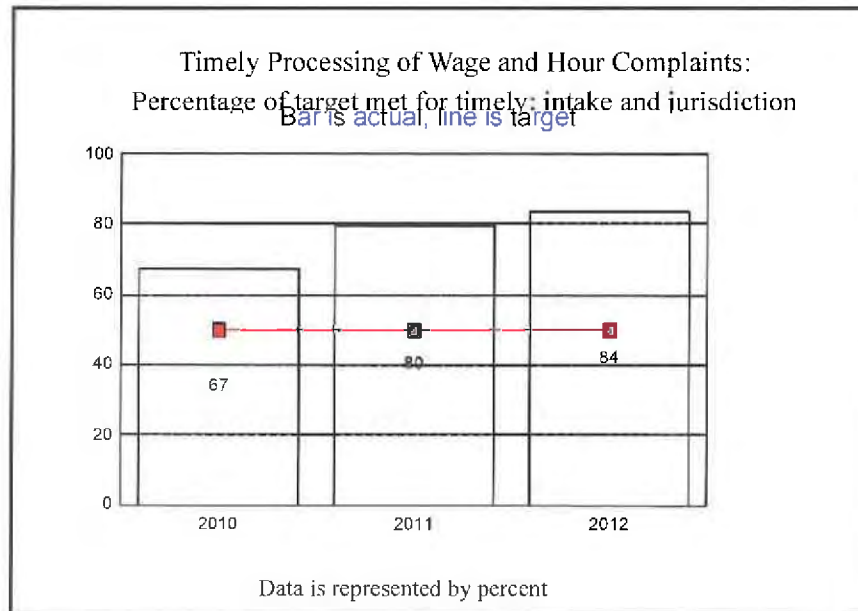
6. WHAT NEEDS TO BE DONE

The division will continue to struggle with meeting all of its performance goals without additional staff. The investigators' caseloads are continuing to increase, despite our efforts to triage cases based on their potential merit. Additional resources would increase the division's ability to process intake inquiries faster and complete investigations in a timely manner.

7. ABOUT THE DATA

IMPACT relational database. Data for July 1, 2011-June 30, 2012. Intake inquiries and civil rights charges are logged in the database as they are received and assigned for intake follow-up and investigation. The length of time between an initial intake call and the return call is used to calculate the average number of business days to respond to intake inquires. The time elapsed between the assignment of a case to an investigator and completion of the initial interview with the complainant is used to calculate the percentage of initial interviews conducted within 45 days. The length of time between the date a complaint is assigned for investigation and the date the complaint is closed or referred from the investigator is used to calculate the average number of days to investigate a complaint. Data for this measure is taken from the agency database.

KPM #3	Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.	2009
Goal	Timely process of Wage and Hour Complaints: To protect the rights of workers through a comprehensive, rigorous and timely investigation of wage claims filed with the Wage and Hour Division.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	IMPACT relational database. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, Deputy Commissioner, 971-673-0785	



1. OUR STRATEGY

The Wage and Hour Division seeks to conduct prompt and fair investigations to resolve wage claims. A timely initial review (screening) of a wage claim

provides the employee with needed information regarding the agency's ability to further process the claim and/or other options available to the claimant (Phase I). The timely assignment of the claim to an investigator (Phase II) and then a timely investigation (Phase III) provide the best opportunity for a successful resolution, when the parties, records and witnesses are still available and information is "fresh." These 3-phase measures provide agency management with information for analyzing performance and doing targeted process improvements to improve overall performance and timeliness.

2. ABOUT THE TARGETS

The rationale for this 3-part measure is to promptly resolve wage claims as soon as possible to provide claimants with the income security they need to support themselves and their families. This composite measure breaks down the processing of a wage claim and measures timeliness during three distinct phases of the wage claim process--from receipt of the claim to the initial contact with the employer, to the time before it is assigned for investigation, and finally, completion of the investigation.

3. HOW WE ARE DOING

Although due to cuts made to the agency's budget in FY 2012, the division was forced to reduce the numbers and types of wage claims processed for part of the year, the division significantly exceeded its targets in all three "phases" of this composite KPM, and improved its performance from the previous year in two of the three phases. Demand letters to employers were sent in less than 12 days for 86.7% of the claims received in FY 2012 (compared to 82% the previous year). Likewise, the division exceeded its goal of assigning 50% of wage claims for investigation within 30 days, continuing to assign 100% of cases within 30 days of a Notice of Claim being sent to the employer and either receiving a response from the employer or the employer failing to respond (Phase II). The division also exceeded its goal of completing 50% of its wage claim investigations with 35 days (Phase III) by completing 64.7% of its investigations within this time period (compared to 57.1% the previous year).

4. HOW WE COMPARE

The division is not aware of any other states that measure the timeliness of these same three "phases" of wage claim processing.

5. FACTORS AFFECTING RESULTS

In FY 2012, the division continued to exceed its performance goals despite an increase in the number of wage claim investigations it conducted. The number of wage claim investigations rose to 1,075, compared to 821 in the previous year. However, at the onset of FY 2013, due to budget reductions, the division was compelled to reduce investigative staff by three positions and, consequently, to restrict the types of wage claims it accepted for investigation. Beginning in

July 2012, the division began to investigate only those wage claims involving nonpayment of minimum wage or overtime and claims qualifying for payment from the Wage Security Fund. The single most critical factor in the division's wage claim performance is the availability of trained staff to process and investigate wage claims. In order to resolve wage claims efficiently and expediently, the division requires adequate compliance resources to retain compliance staff and maintain service levels.

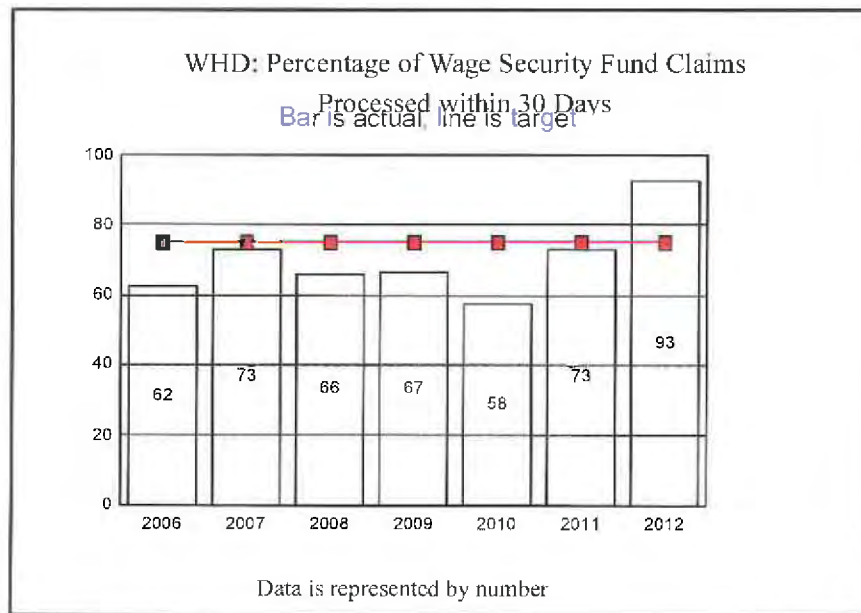
6. WHAT NEEDS TO BE DONE

In December 2012, the Emergency Board restored funding for two of the three Wage and Hour Compliance Specialist positions that had been eliminated in July 2012 on account of budget reductions. Additional resources to restore the third 1.0 FTE Wage and Hour Compliance Specialist would augment the division's ability to investigate all types of wage claims and to resolve wage disputes in a timely manner.

7. ABOUT THE DATA

IMPACT relational database. Data for July 1, 2011-June 30, 2012. Cases are logged in the database as they are received and assigned for investigation. The length of time between the date a claim is received and the date a demand letter is sent (for claims where a demand letter was sent) is used to calculate the number of wage claims processed in less than 12 days; the length of time between the date a claim is identified as pending assignment and the date it is assigned for investigation (for claims assigned for investigation) is used to calculate the number of claims assigned within 30 days; the length of time between the date a claim is assigned for investigation and the date the claim is closed or referred from the investigator is used to calculate the number of claims investigated in fewer than 35 days. Data for this measure is taken from the agency database.

KPM #4	WHD: Percentage of WSF claims processed within fewer than 30 days.	2005
Goal	WHD: Promptly pay benefits from Wage Security Fund (WSF) to workers who do not receive wages already earned when a business fails.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	IMPACT relational database. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The Wage and Hour Division (WHD) administers the Wage Security Fund, which is available to pay up to \$4,000 of the final wages owed to employees of employers that go out of business and are financially unable to meet their final payroll obligations. The Wage Security Fund (WSF) is unique to Oregon and

assists workers in meeting their financial obligations when their paychecks do not arrive as expected.

2. ABOUT THE TARGETS

It is the division's goal to process Wage Security Fund claims within 30 days if possible. The target is designed to get funds as quickly as possible to employees who have lost their jobs and are not paid for the work they performed in order to assist them in meeting their financial obligations.

3. HOW WE ARE DOING

The division has struggled to meet this performance measure in the past, but by prioritizing Wage Security Fund claims ahead of others, was successful in exceeding its goal of processing 75% of Wage Security Fund claims within 30 days in 2011-12 by processing 92.6% of claims received in this period of time. 97.5% of Wage Security Fund claims received were processed within 45 days.

4. HOW WE COMPARE

Because no other state administers a fund like the Wage Security Fund (only Maine has a similar type of fund), it is not possible to compare performance in this area.

5. FACTORS AFFECTING RESULTS

Workload is difficult to predict since it is based on the rate and scale of business closures, and it is often difficult to obtain needed documentation from businesses that have abruptly closed or declared bankruptcy. In addition, investigators who process and investigate Wage Security Fund claims are also responsible for investigating other types of claims, and the volume of these other claims in the system and investigator caseloads affect the division's Wage Security Fund claim processing performance.

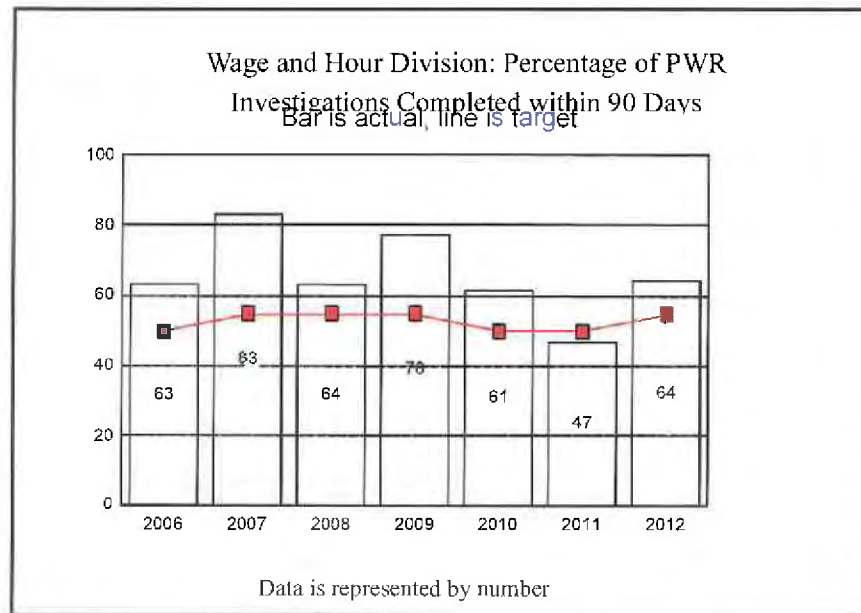
6. WHAT NEEDS TO BE DONE

By prioritizing its processing of these claims and working with staff to identify ways in which processes can be expedited, the division significantly improved its performance in the timely processing of Wage Security Fund claims this biennium; improving performance by nearly 20%. The division will continue to prioritize and emphasize the timely processing of these claims in order to meet and maintain the goal for this performance measure.

7. ABOUT THE DATA

IMPACT relational database. Data for July 1, 2011-June 30, 2013. Claims are logged in the database as they are received and assigned to staff. Time elapsed between initial receipt of a claim and when the claim is authorized for payment from the WSF is used to calculate the percentage of claims processed in 30 days or less.

KPM #5	WHD: Percentage of PWR investigations completed within 90 days.	2005
Goal	WHD: Resolve prevailing wage rate (PWR) complaints quickly to protect both the worker and the public's investment in infrastructure.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	IMPACT relational database. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The Prevailing Wage Rate Unit of the WHD is charged with enforcing the payment of prevailing wages on (a) public works projects of \$50,000 or more that are carried on by or contracted for by a public agency, or (b) privately-owned projects that use more than \$750,000 in public funds. The prompt resolution of

PWR investigations is important to both workers who are owed wages and construction contractors whose bonds may be tied up until the investigation is concluded.

2. ABOUT THE TARGETS

PWR investigations are complaint based. The PWR Unit investigates allegations that contractors employing workers on projects covered by the prevailing wage law are not paying the applicable wage rates required under the law. These investigations can involve lengthy examinations of projects and payroll records covering several months to determine whether wages are owed to workers. The division has established a target of completing 50% of its PWR investigations within 90 days.

3. HOW WE ARE DOING

The PWR Unit improved its performance over the previous fiscal year by nearly 18% in FY 2012 and exceeded its target of completing 50% of all PWR investigations in 90 days or less by completing 64.1% of all PWR investigations within this period of time.

4. HOW WE COMPARE

WHD is unaware of other state's timelines for conducting prevailing wage investigations.

5. FACTORS AFFECTING RESULTS

The single most critical factor in the division's performance in this measure is the availability of trained staff to process and investigate PWR complaints. In order to resolve PWR complaints efficiently and expediently, the division requires adequate compliance resources to retain compliance staff and maintain service levels.

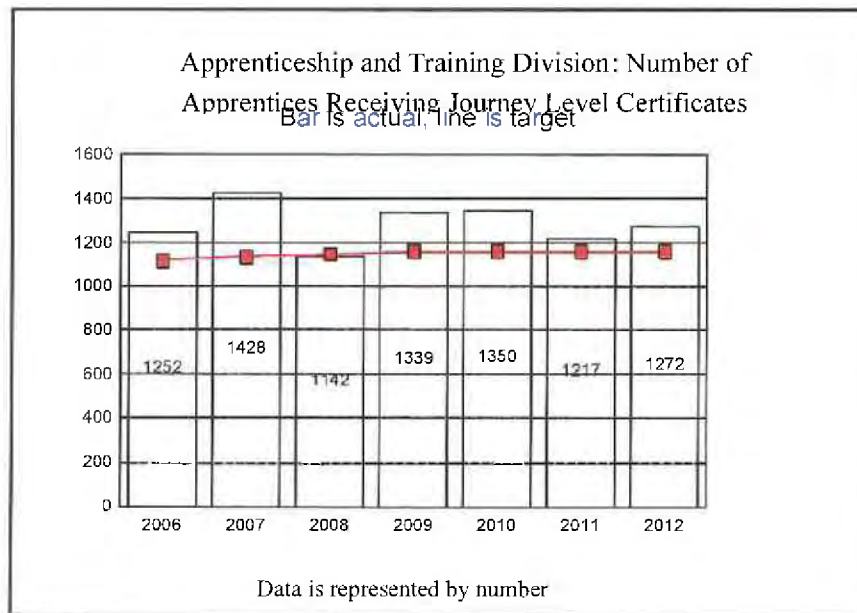
6. WHAT NEEDS TO BE DONE

The PWR Unit continues to encourage the use of project predeterminations to determine coverage under the PWR law, which the agency believes reduces a certain number of cases in which application of the law to the project is an issue. The Unit conducts bi-weekly meetings to work on improving its processes and efficiency, which have proven effective in increasing the timeliness of case processing.

7. ABOUT THE DATA

IMPACT relational database. Data for July 1, 2011-June 30, 2012. Cases are logged in the database as they are received and assigned for investigation. Time elapsed between the assignment of a case for investigation and the final closure of a case is used to calculate the percentage of cases processed in 90 days or less.

KPM #6	ATD: Number of apprentices receiving journey level certificates.	2005
Goal	ATD: Ensure registered apprentices are receiving valuable learning experiences.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	Division Management Information System. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



I. OUR STRATEGY

The Apprenticeship and Training Division (ATD) seeks to ensure that registered apprentices are receiving valuable learning experiences, completing their training, and going on to receive an industry recognized credential – referred to as a journey level certificate.

The Oregon State Apprenticeship and Training Council (OSATC) provides policy direction and approves local apprenticeship committees and their occupational standards. The division plays an administrative role in this process and provides technical support to the OSATC and local apprenticeship committees to develop apprenticeship-training standards, certify registered training agents and apprentices and ensure quality-training standards are met. Furthermore, the division facilitates the growth and promotion of the apprenticeship model of training by assisting communities in building partnerships with educational institutions, government agencies, private training agents and various other community partners.

This goal is directly related to the agency's core mission of advancing employment opportunities. Apprenticeship programs provide supervised, structured training for high skill jobs; programs combine theoretical knowledge with hands-on experience and are based on a recognized set of skill standards. Graduates of these programs have higher employment potential in high demand industries in Oregon. Despite the lack of work for many apprentices, the division has assisted industry in developing policies that permit apprentices to complete their programs in a timely manner.

2. ABOUT THE TARGETS

ATD and the Oregon State Apprenticeship and Training Council want to make sure that apprenticeship programs are doing their best to ensure apprentices complete their training. The annual target of 1160 apprentices receiving journey level certification was based on data from FY 2004 (when the measure was created) and on economic predictions of a growing economy and historical performance. While this performance measure tracks the total number of completions from apprenticeship programs, it does not measure a number of equally important aspects, like the ratio of new apprentices who complete their programs to those who do not (completion rates), the quality of their training, or the availability of jobs upon completion of an apprenticeship program.

3. HOW WE ARE DOING

With 1,272 apprenticeship graduations in FY 2012, the division exceeded its goal of 1,160 apprentices receiving journey level certificates. The increase in completions is primarily due to increased work being available due to the improving economy resulting in late term apprentices being able to complete their programs more quickly than anticipated. However, the division recognizes that employment projections continue to forecast a severe shortage of skilled craft workers within the next 10 years. These are the plumbers, electricians, millwrights, and manufacturers that make up the infrastructure of the state's economy. The division is pleased that apprenticeship programs and employers moved more apprentices towards completion when work started to become scarce and will reinforce the need for industry to refocus its efforts to attract and retain new apprentices as the economy begins to recover.

4. HOW WE COMPARE

By way of comparison, the State of Washington, with 12,519 registered apprentices for the 2011 calendar year, reports that 1,743 individuals completed their program and received journey level certification in the last calendar year (2011).

5. FACTORS AFFECTING RESULTS

The target was based on FY 2004 data and the industry experienced a significant increase in growth through 2008. If the economy had remained steady, those apprentices would have graduated in 2011 and 2012. The ensuing recession created an incentive for employers to maintain current apprentices through graduation rather than incurring the cost of starting new apprentices. The relative high number of completions during the recession is the result of concerted efforts by employers to complete individual already in the system rather than start lower paid new apprentices. Compliance efforts undertaken by the division to ensure quality standards have also increased completion rates of apprentices.

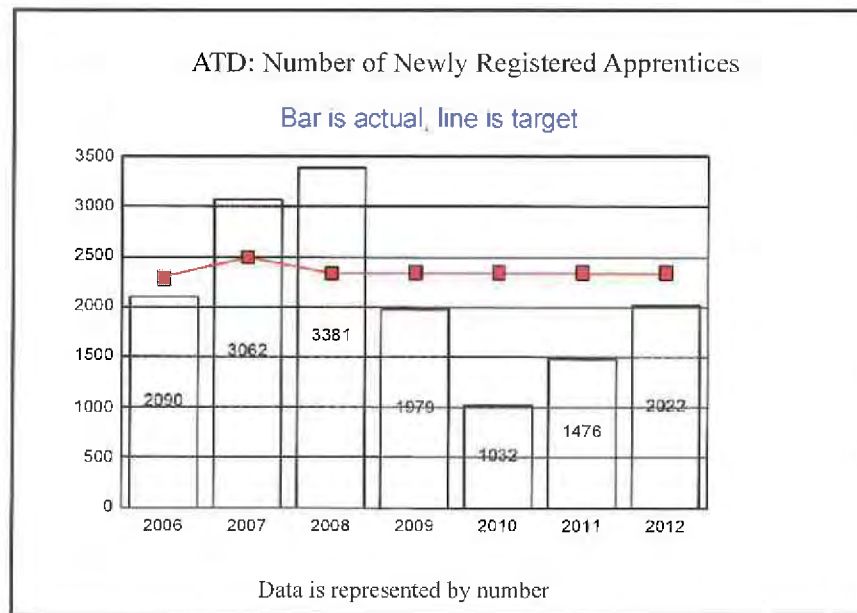
6. WHAT NEEDS TO BE DONE

ATD needs to continue to work with its Joint Apprenticeship and Training Committees (JATCs) to ensure that they provide appropriate resources and mentorship to those who sincerely seek to obtain a journey level certificate. High compliance standards have led to high apprenticeship completion rates in Oregon, and the division will continue this effort. At the same time, the division needs to provide program sponsors with information showing that the decline in new apprentices registered between 2009 and 2012 may result in a lack of qualified workers three to five years out, and encourage them to start training a new cadre of apprentices. In addition, the division needs to continue to focus apprenticeship outreach and recruitment efforts toward high demand industry sectors.

7. ABOUT THE DATA

Division Management Information System. Data for July 1, 2011-June 30, 2012.

KPM #7	ATD: Number of newly registered apprentices.	2005
Goal	ATD: Increase skilled workforce by increasing the number of newly registered apprentices.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	Division Management Information System. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

Projected workforce shortages make it essential that more apprentices enter training programs. While BOLI does not play a direct role in the hiring of new apprentices, the division’s outreach and recruitment activities as well as its technical assistance provided to employers about the benefits of structured

workforce training has assisted employers in deciding to build their workforce through apprenticeship. This goal is directly related to the agency's core mission of advancing employment opportunities.

2. ABOUT THE TARGETS

The target was based on FY 2004 data and the construction industry had experienced significant growth through 2008. That growth resulted in a substantial increase in the number of newly registered apprentices through 2008. The subsequent recession created an incentive for employers to maintain current apprentices through completion of their programs rather than incurring the cost of starting new apprentices.

3. HOW WE ARE DOING

The economic downturn has significantly affected the rate at which new apprentices have been accepted into programs. During the growth period of 2006 through 2008, an average of 2,853 new apprentices were registered each year. That figure fell to an average of 1,492 new apprentices registered each year during the peak of the recession in 2009 through 2011. Employers do not register apprentices when there is no long term work available. ATD and the JATCs fell far short of reaching their goal in this area and registered a total of 2,022 new apprentices in FY 2012. This is, however, an increase in registrations over the past three years and indicates the beginning of a turnaround in the construction industry employment that may be sustainable.

4. HOW WE COMPARE

The State of Washington reports that it registered 2,346 new apprentices in the 2011 calendar year. Although this number is significantly higher than the number of new registrants in Oregon, Washington has a significantly larger population than Oregon and the rate of apprenticeship completion is not nearly as high as Oregon's. In effect, this means Washington must register more apprentices to get the same number of graduates. Like Oregon, Washington also experienced a significant drop in the number of new apprentices, most likely due to the down economy.

5. FACTORS AFFECTING RESULTS

Industry growth and occupational demand is affecting the growth rate of newly registered apprentices. As the economy continues to rebound, the division anticipates that it will be able to meet its targets in upcoming years.

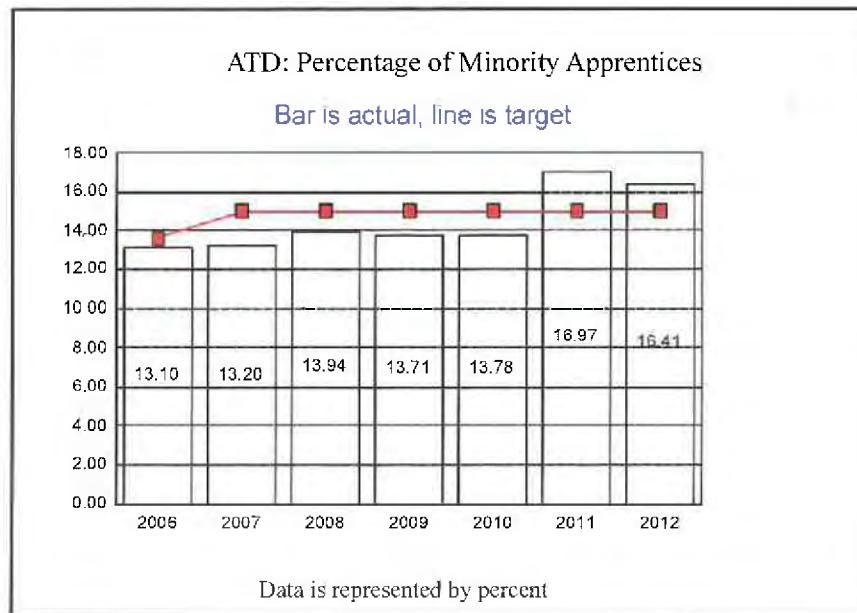
6. WHAT NEEDS TO BE DONE

If the current recession is indeed subsiding, ATD will need to work with outreach and recruitment sources to help ensure that a qualified pool of new applicants is available to industry. A sustained increase in registrations will not occur until increased commercial construction and heavy manufacturing activity creates a demand for new workers. As the cadre of apprentices starting their programs in 2007 and 2008 begins to complete their programs, employers will need to start new apprentices to replace retiring workers and to meet the needs from the anticipated economic recovery. Although this goal was set based on economic predications made in FY 2004, it has not been updated due to current economic uncertainties. As with KPM #6, this measure and its targets would be more informative if annual performance goals for new apprentices registered were based on projected future demand in each sector (and factored in the historical completion rates of each program).

7. ABOUT THE DATA

Division Management Information System. Data for July 1, 2011-June 30, 2012.

KPM #8	Apprenticeship Participation: Percentage of new apprenticeship participants who are minorities.	2005
Goal	Increase the number of minority participants in apprenticeship programs.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	Division Management Information System. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The Apprenticeship and Training Division (ATD) and Oregon State Apprenticeship and Training Council (OSATC) are working to increase the diversity in the apprenticeable construction trades. Federal law requires apprenticeship programs to include affirmative action plans, and BOLI works with individual

apprenticeship programs to adopt and implement appropriate plans and achieve results. Recognizing that increased diversity can only come through new workers entering the industry, BOLI staff works with education and workforce partners, ODOT, urban renewal agencies, industry associations, labor organizations and community groups to help increase minority participation in apprenticeship programs. BOLI and ATD will try to channel momentum toward high-wage, high-demand jobs, through the promotion and restoration of vocational-technical education at the middle and high school levels and coordinate those efforts with adult apprenticeship opportunities.

2. ABOUT THE TARGETS

The targets are set to increase the percentage of minority apprentices participating in apprenticeship programs until such a point where apprenticeship programs are proportionally representative of the state's minority workforce population.

3. HOW WE ARE DOING

After making years of steady progress toward meeting the goal of 15% of newly registered apprentices representing minority populations, the division exceeded its goal in FY 2011 and in FY 2012, 16.41% of new apprentice registrations were protected class minority populations. Despite the decrease in overall apprenticeship registration, minority populations do not seem to have been disproportionately impacted. The division works directly with programs showing particularly low minority participation rates to improve their affirmative action plan and increase minority participation in the program.

4. HOW WE COMPARE

Oregon lags behind most other states with respect to the percentage of minority participants in registered apprenticeship programs. Nonetheless, minority apprentice registrations have exceeded the percentage of the state's total minority workforce (15%), the basis for the performance target. In calendar year 2011, 21% of all new apprenticeship registrations in Washington State were minorities.

5. FACTORS AFFECTING RESULTS

The results are affected by the unmet need of conducting increased outreach, mentorship and increased partnering with community groups especially in areas with large minority populations, industry associations such as OAME, labor organizations, minority business owners, urban renewal agencies, workforce partners and ODOT. State and local contractual requirements mandating the use of apprenticeship training on some public and private projects have also created additional apprenticeship opportunities that are more frequently being filled by women and people of color. Support for these individuals as they enter the apprenticeship system has been provided through the BOLI-ODOT Supportive Services program.

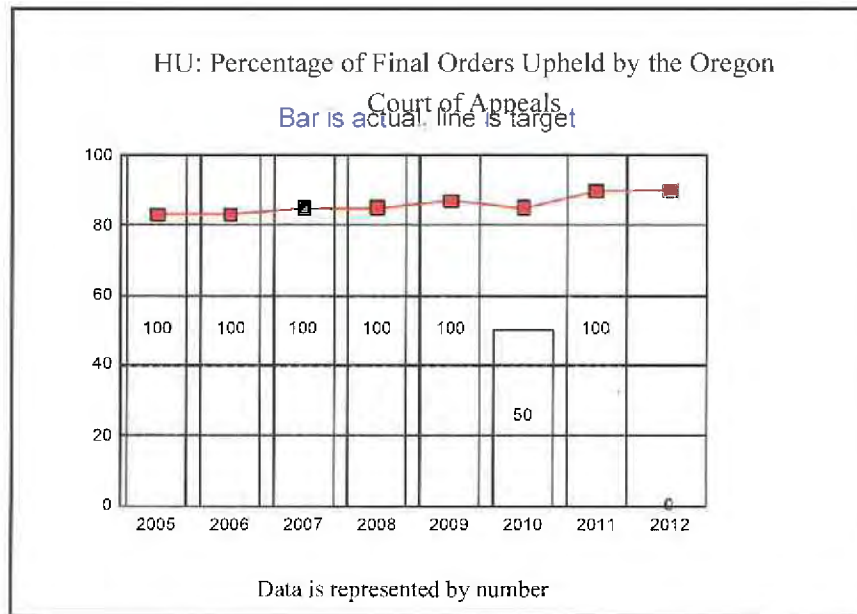
6. WHAT NEEDS TO BE DONE

ATD will continue to devote time to technical assistance to JATCs so they can have an increasing pool of minority applicants for their programs. With only nine apprenticeship representatives to serve the state with a growing number of apprentices and committees, and when the staff's primary role is compliance, it is difficult to provide additional assistance to the JATCs.

7. ABOUT THE DATA

Division Management Information System. Data for July 1, 2011-June 30, 2012.

KPM #9	HU: Percentage of final orders upheld on appeal to the Oregon Court of Appeals.	2004
Goal	Final orders issued reflect agency policy and are legally sound.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	Oregon Court of Appeals and Supreme Court Reporters.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The bureau's Administrative Prosecution Unit (APU) (formerly Hearings Unit) pursues the agency's wage and hour and civil rights administratively contested cases. As part of this process, the Commissioner of the Bureau of Labor and Industries issues final orders that become agency precedent. It is the agency's

goal to have final orders issued by the commissioner that are appealed by respondents upheld by the Oregon Court of Appeals and the Supreme Court.

This goal is directly related to BOLI's mission of protecting employment rights.

2. ABOUT THE TARGETS

It is important to set a high target for this measure to maintain excellence and the agency's credibility in the administrative processing of wage and hour and civil rights contested cases in enforcing wage and hour and civil rights laws.

3. HOW WE ARE DOING

In FY 2012, the Oregon Court of Appeals issued one opinion regarding a BOLI Final Order, overturning the Commissioner's order and remanding the case to BOLI for further proceedings under a standard the court ruled was correct. BOLI has petitioned the Oregon Supreme Court for review of the Court of Appeal's opinion, and that petition is pending. So far in FY 13, one BOLI final order has been appealed to the Oregon Court of Appeals, and the appeal is pending. It is important to note that BOLI has historically had a high percentage of its final orders upheld on appeal and until FY 2012, had only lost one case on appeal since FY 2005. (*Emerald Steel Fabricators, Inc., vs. BOLI* was overturned by the Oregon Supreme Court in April 2010. This final order, which was issued in 2005, required an employer to determine whether use of medical marijuana could be a reasonable accommodation for an employee's disability.) It should also be noted, however, that the number of contested case hearings has significantly declined over the past 10 years and it is now far more common for cases to settle and not to go through a hearing. The decreased number of contested case hearings has also decreased the number of appeals: Only one appeal was ruled on in both FY 2012 and FY 2011 compared with two such rulings in FY 2010.

4. HOW WE COMPARE

It is difficult to compare this data with other jurisdictions.

5. FACTORS AFFECTING RESULTS

The number of contested case hearings at BOLI has decreased significantly over the past 10 years. It is now far more common for the Administrative Prosecution Unit to settle cases than have them go through a hearing. This has the effect of reducing court appeals, since BOLI is not issuing as many final orders as it has historically. BOLI views the increase in settlements and the decrease in contested case hearings as a generally positive outcome, but it means fewer and fewer opinions are issued on appeals each year.

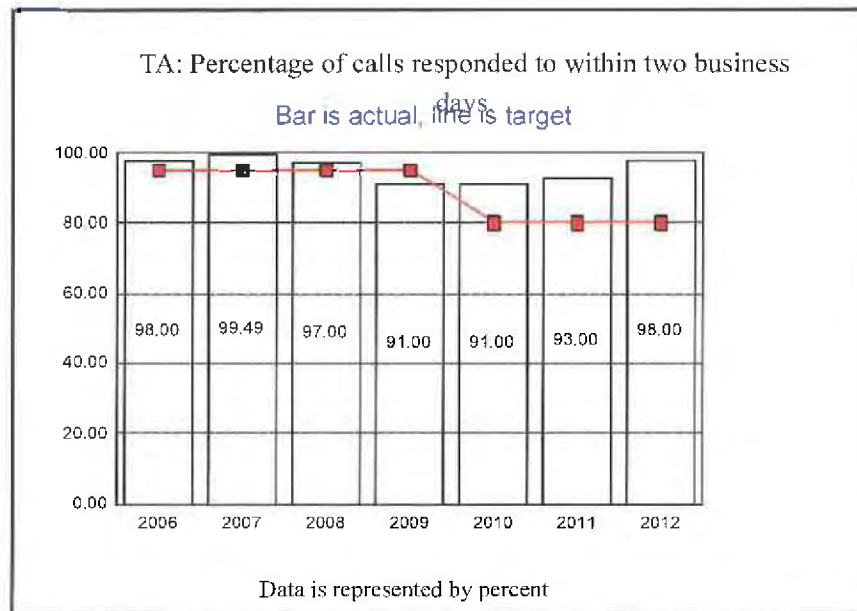
6. WHAT NEEDS TO BE DONE

The agency continues to set high standards for its Administrative Prosecution Unit and administrative law judge.

7. ABOUT THE DATA

Oregon Court of Appeals and Supreme Court Reporters; Opinions issued July 1, 2011-June 30, 2012 on BOLI final orders. The agency uses the date the opinion was issued to track performance in this area--Opinions can often be issued years after BOLI's final order on the same case.

KPM #10	TA: Percentage of employer technical assistance calls or emails returned no later than the next business day.	2005
Goal	TA: Employers receive prompt, accurate technical assistance to comply with Oregon law.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	Internal Tracking System. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The goal for the Technical Assistance for Employers program (TA) is to provide employers with prompt, accurate technical assistance to comply with Oregon law. Employers with employment law questions often need immediate answers, and a prompt response can be essential to avoiding prolonged disputes.

Assisting employers in complying with the law is related to the agency's core mission of protecting employment rights.

2. ABOUT THE TARGETS

This target is to ensure that employers receive a timely response to their technical assistance questions. Employers with technical questions need timely answers in order to avoid complaints and exacerbating situations currently happening in the workplace. Responding to employers' questions by the following business day is a reasonable goal.

3. HOW WE ARE DOING

TA exceeded its performance target this fiscal year and returned 98% of calls and emails within one business day. The unit responded to 17,626 phone calls and emails, of which only 329 were returned outside the 24-hour target. This is a remarkable achievement given that three program coordinators, one administrative specialist and one manager fielded over 17,500 employer inquiries and conducted 133 seminars in FY 2012. This achievement was due in large part to the general fund support for one program coordinator and administrative specialist that was approved for the 2011-2013 biennium. This allocation has allowed the program to focus more resources on the free services provided to employers like the technical assistance hotline, continuing seminars in rural areas that would not otherwise be feasible (as the seminar fees do not cover the expenses), and providing information via the website and advice columns, which are accessible to all employers—not just those who attend seminars or purchase handbooks.

4. HOW WE COMPARE

TA is unaware of any similar public self-supporting program that provides such technical assistance in any state. Given the increased number of calls and the complexity of the inquiries, it is significant that performance has stayed consistently high in this area.

5. FACTORS AFFECTING RESULTS

Factors affecting results involve the number of calls and emails received and the competing demands on the staff to perform seminars, both public and on-site private ones tailored to the employer's needs. Because TA's budget is derived primarily from the sale of its seminars, handbooks, and posters, staff must prioritize those duties above the employer assistance hotline. The addition of new Fact Sheets and FAQs on the agency's website, as well as the seven new and revised handbooks published by the unit, have reduced the number of phone calls and email inquiries.

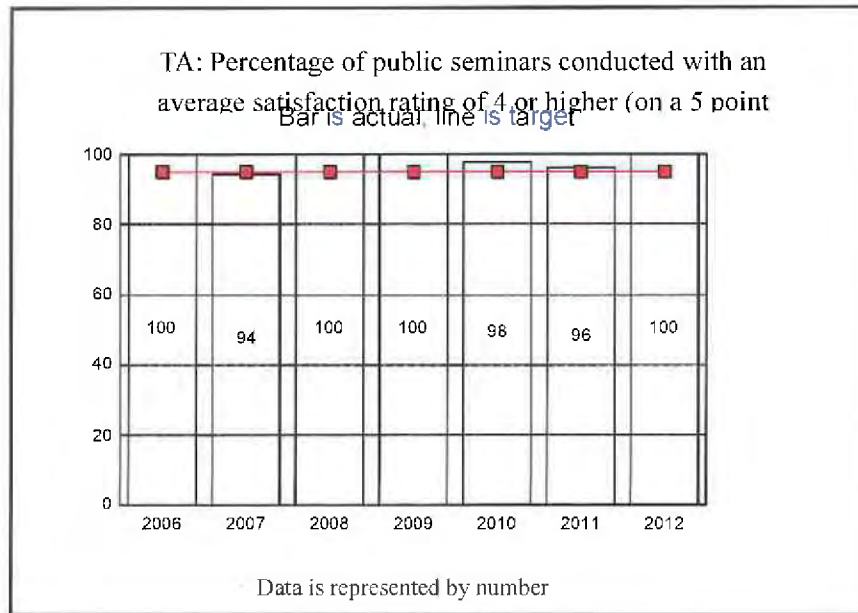
6. WHAT NEEDS TO BE DONE

The TA program continues to reorganize and allocate resources to become more responsive to employer demands and to provide updated information on new laws and concerns to employers.

7. ABOUT THE DATA

Internal Tracking System. Data for July 1, 2011-June 30, 2012. Calls are logged as they come in and again when they are responded to. The time elapsed between an employer's initial call or email and when TA staff returns the call or email is used to calculate the percentage of calls responded no later than the next business day.

KPM #11	TA: Percentage of public seminars conducted by TA with an average satisfaction rating of 4 or higher on a 5 point scale on the evaluations.	2005
Goal	TA: Seminars for employers provide accurate information in a user-friendly atmosphere to assist them in complying with the law.	
Oregon Context	This measure does not directly align to any Oregon Benchmark.	
Data Source	TA Seminar Survey. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The Technical Assistance for Employers program offers a variety of training seminars for Oregon employers, supervisors, managers, and human resource professionals. Technical Assistance trainers work closely with bureau enforcement divisions to provide employers with educational seminars that cover the

latest developments in employment law. The goal for the Technical Assistance for Employers program (TA) is for employers to receive accurate technical assistance in its seminars to comply with Oregon law. Seminars are conducted on a range of employment law topics including: Wage and Hour Laws, Leave Laws in Oregon, Civil Rights and Harassment in the Workplace, Employee Supervision, Payroll Issues, and Recordkeeping Requirements. The program applied for and received approval for seminar attendees to receive HRCI credits and continuing education credits from the Landscape Contractors Board and Construction Contractors Board. These certifications enhance the value of the seminars to attendees. The program has partnered with organizations such as the Oregon Employer Council to ensure that seminars are provided throughout Oregon at a reasonable cost for attendees. Partial General Fund support has allowed the program to provide free public seminars and make presentations at no cost for business associations and other groups. TA strives for its seminar attendees to rank their experience highly and give a high score to the value of their seminar attendance. In helping employers understand and comply with the law, this goal is directly related to the agency's mission of protecting employment rights.

2. ABOUT THE TARGETS

The rationale for the target is to ensure that employers receive quality training in how to comply with state and federal employment laws and rate their seminar experience highly. Employers report in the survey their satisfaction with the training, the value of the information received, usefulness of training materials, and suggestions for future training topics.

3. HOW WE ARE DOING

The Technical Assistance for Employers program has exceeded its performance goal for this measure. In FY 2012, TA conducted a total of 133 seminars, and 100% of all seminars had an average respondent score of 4 or higher. These high scores mean seminar attendees place a high value on the information received and are very satisfied with the seminars conducted by the program.

4. HOW WE COMPARE

TA is unaware of any other similar public self-supporting program that provides such technical assistance. Average satisfaction levels, however, have remained consistently high from year to year and TA has consistently exceeded the performance goal for this measure.

5. FACTORS AFFECTING RESULTS

The addition of a third program coordinator for the 2011-2013 biennium has greatly improved the TA program's capacity and performance. Restoring the hours the Employer Assistance Hotline is open and the ability to provide (limited) free seminars and updated employer handbooks is a valuable service to

Oregon employers and employees.

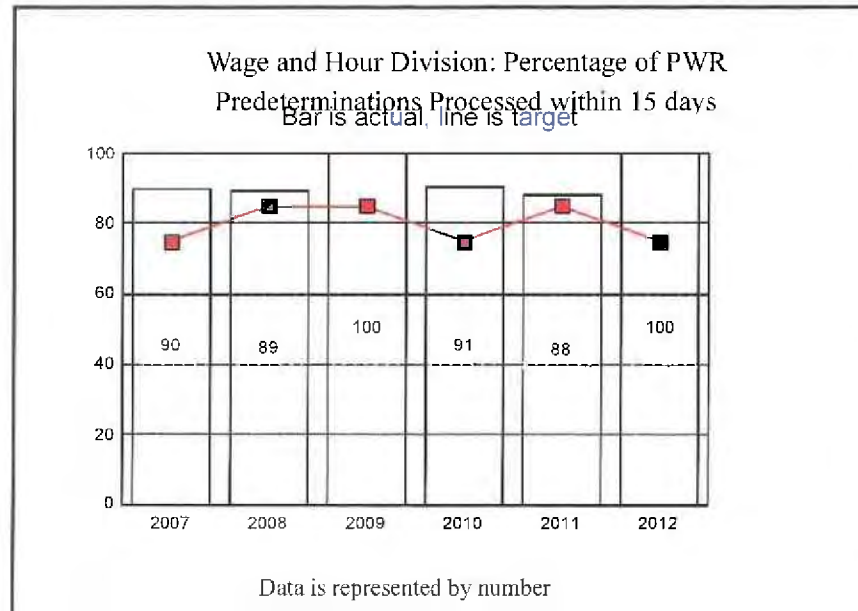
6. WHAT NEEDS TO BE DONE

TA staff will continue to solicit input from employers about training topics and information needs. The program published seven new or revised handbooks from July 2011 through December 2012: Wage and Hour Laws, Employee Classification and Wage & Hour Exemptions, Civil Rights Laws, Child Labor Laws, Policywriting Guidelines, Legal Hiring Practices, and Documentation, Discipline and Discharge. In 2012, the "New Supervisor Series" training was released with attendees attending a monthly 3-hour seminar over a 6-month period. The website continues to be updated with new information and employer resources. Staff members must continue to stay current on new laws and information and to continue to improve presentation skills and training materials.

7. ABOUT THE DATA

TA Seminar Survey. Data for July 1, 2011-June 30, 2012. Immediately following each seminar conducted by the TA program, attendees are asked to complete a customer satisfaction survey comprised of nine questions. The responses from each seminar are averaged to calculate the average satisfaction rating for that particular seminar. Out of the approximately 4000 attendees, only 14 attendees scored a seminar at 3 or under.

KPM #12	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.	2006
Goal	It is the goal of the agency's Prevailing Wage Unit to issue determinations regarding application of the prevailing wage law to projects within 15 business days of receipt of a request for a coverage determination.	
Oregon Context	This measure does not directly align to any Oregon benchmark.	
Data Source	IMPACT relational database. Data for July 1, 2011-June 30, 2012.	
Owner	BOLI, Christie Hammond, 971-673-0785	



1. OUR STRATEGY

The PWR Unit strives to provide timely responses to parties requesting predeterminations regarding the potential coverage of projects

under the state prevailing wage rate law. The unit began issuing predeterminations in 2006 and has since hired a new investigator which has allowed the unit to respond timely to requests for coverage pre-determinations. These determinations provide public agencies and contractors with more certainty about whether projects are potentially covered by the PWR law, and helps contractors avoid inadvertent violations.

2. ABOUT THE TARGETS

In 2007, the legislature adopted legislation requiring the bureau to issue determinations within 60 days. The agency has endeavored to issue determinations in a much shorter period of time -- within 15 business days.

3. HOW WE ARE DOING

Even though the number of predetermination requests increased 82% (from 17 requests in FY 2011 to 31 requests in FY 2012), the division/PWR Unit exceeded its goal of processing 75% of predeterminations requested within 15 days by processing 100% of predeterminations within this period of time.

4. HOW WE COMPARE

The WHD knows of no similar coverage predetermination process to which it can compare.

5. FACTORS AFFECTING RESULTS

The authorization of an additional employee in the unit has enabled the division to assign an experienced PWR Unit employee primarily to issue predeterminations. This reduces conflicting priorities in work duties experienced by other unit staff.

6. WHAT NEEDS TO BE DONE

The division will continue to emphasize its predetermination process for early resolution of PWR issues.

7. ABOUT THE DATA

IMPACT relational database. Data for July 1, 2011-June 30, 2012. As predetermination requests are received, they are logged in the division's database and assigned to staff. Time elapsed between the initial receipt of a predetermination request (with complete information) and the date the determination is issued is used to calculate the percentage of predeterminations issued in 15 days or less.

Labor & Industries, Bureau of

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

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	021	0	Phase-in	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	081	0	May 2012 E-Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	100	6	Professional Service Contracts	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	101	4	Restore LD Training & Development Specialist 2	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	102	7	Lead work differential for ISS7	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	103	13	Shift funding of one trainer from OF to GF	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	104	14	Information Technology Migration	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	105	15	Oracle Data Base Support and enhancements	Policy Packages

Labor & Industries, Bureau of

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 83900
BAM Analyst: Brickman, Tamara
Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	106	16	Migrate from Office 2003 to Office 2010	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	160	10	Fund bilingual differentials	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	161	11	Fund unemployment costs	Policy Packages
030-00-00-00000	Civil Rights	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Civil Rights	021	0	Phase-in	Essential Packages
030-00-00-00000	Civil Rights	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Rights	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Civil Rights	050	0	Fundshifts	Essential Packages
030-00-00-00000	Civil Rights	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Civil Rights	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Civil Rights	081	0	May 2012 E-Board	Policy Packages
030-00-00-00000	Civil Rights	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	Civil Rights	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	Civil Rights	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Civil Rights	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	Civil Rights	093	0	Other PERS Adjustments	Policy Packages
030-00-00-00000	Civil Rights	100	6	Professional Service Contracts	Policy Packages
030-00-00-00000	Civil Rights	130	5	Establish Civil Rights Field Rep. 2	Policy Packages
030-00-00-00000	Civil Rights	131	9	Civil Rights Intake Officers	Policy Packages

Labor & Industries, Bureau of

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

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Civil Rights	132	12	HUD differential compensation	Policy Packages
030-00-00-00000	Civil Rights	160	10	Fund bilingual differentials	Policy Packages
030-00-00-00000	Civil Rights	161	11	Fund unemployment costs	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Wage and Hour	021	0	Phase-in	Essential Packages
040-00-00-00000	Wage and Hour	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Wage and Hour	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Wage and Hour	050	0	Fundshifts	Essential Packages
040-00-00-00000	Wage and Hour	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Wage and Hour	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Wage and Hour	081	0	May 2012 E-Board	Policy Packages
040-00-00-00000	Wage and Hour	082	0	September 2012 E-Board	Policy Packages
040-00-00-00000	Wage and Hour	083	0	December 2012 E-Board	Policy Packages
040-00-00-00000	Wage and Hour	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	091	0	Statewide Administrative Savings	Policy Packages
040-00-00-00000	Wage and Hour	092	0	PERS Taxation Policy	Policy Packages
040-00-00-00000	Wage and Hour	093	0	Other PERS Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	100	6	Professional Service Contracts	Policy Packages
040-00-00-00000	Wage and Hour	140	2	Restore Wage and Hour Compliance Specialist	Policy Packages
040-00-00-00000	Wage and Hour	141	8	Increase Farm Labor Contractor fees	Policy Packages

Labor & Industries, Bureau of

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

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Wage and Hour	160	10	Fund bilingual differentials	Policy Packages
040-00-00-00000	Wage and Hour	161	11	Fund unemployment costs	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase-in	Essential Packages
050-00-00-00000	Apprenticeship and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Apprenticeship and Training	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	050	0	Fundshifts	Essential Packages
050-00-00-00000	Apprenticeship and Training	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Apprenticeship and Training	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Apprenticeship and Training	081	0	May 2012 E-Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	082	0	September 2012 E-Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	083	0	December 2012 E-Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	091	0	Statewide Administrative Savings	Policy Packages
050-00-00-00000	Apprenticeship and Training	092	0	PERS Taxation Policy	Policy Packages
050-00-00-00000	Apprenticeship and Training	093	0	Other PERS Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	100	6	Professional Service Contracts	Policy Packages
050-00-00-00000	Apprenticeship and Training	150	1	Restore Apprenticeship Representatives	Policy Packages
050-00-00-00000	Apprenticeship and Training	151	3	Restore High School Integration Program	Policy Packages
050-00-00-00000	Apprenticeship and Training	160	10	Fund bilingual differentials	Policy Packages

Labor & Industries, Bureau of

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Apprenticeship and Training	161	11	Fund unemployment costs	Policy Packages

Labor & Industries, Bureau of

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

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	081	May 2012 E-Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	082	September 2012 E-Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	083	December 2012 E-Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	090	Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	091	Statewide Administrative Savings	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour

Labor & Industries, Bureau of

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

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<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	091	Statewide Administrative Savings	050-00-00-00000	Apprenticeship and Training
	092	PERS Taxation Policy	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	093	Other PERS Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
1	150	Restore Apprenticeship Representatives	050-00-00-00000	Apprenticeship and Training
2	140	Restore Wage and Hour Compliance Specialist	040-00-00-00000	Wage and Hour
3	151	Restore High School Integration Program	050-00-00-00000	Apprenticeship and Training
4	101	Restore LD Training & Development Specialist	010-00-00-00000	Commissioner's Office/Supp Svcs
5	130	Establish Civil Rights Field Rep. 2	030-00-00-00000	Civil Rights
6	100	Professional Service Contracts	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
7	102	Lead work differential for ISS7	010-00-00-00000	Commissioner's Office/Supp Svcs
8	141	Increase Farm Labor Contractor fees	040-00-00-00000	Wage and Hour
9	131	Civil Rights Intake Officers	030-00-00-00000	Civil Rights
10	160	Fund bilingual differentials	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights

Labor & Industries, Bureau of

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

Agency Number: 83900

BAM Analyst: Brickman, Tamara

Budget Coordinator: Bonebrake, Terry - (971)673-0812

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
10	160	Fund bilingual differentials	040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
11	161	Fund unemployment costs	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
12	132	HUD differential compensation	030-00-00-00000	Civil Rights
13	103	Shift funding of one trainer from OF to GF	010-00-00-00000	Commissioner's Office/Supp Svcs
14	104	Information Technology Migration	010-00-00-00000	Commissioner's Office/Supp Svcs
15	105	Oracle Data Base Support and enhancements	010-00-00-00000	Commissioner's Office/Supp Svcs
16	106	Migrate from Office 2003 to Office 2010	010-00-00-00000	Commissioner's Office/Supp Svcs

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						
3200 Other Funds Non-Ltd	3,036,504	4,149,574	4,149,574	4,534,939	4,534,939	-
3400 Other Funds Ltd	3,652,568	1,762,304	1,762,304	1,606,253	1,606,253	-
6400 Federal Funds Ltd	36,661	141,343	141,343	162,916	162,916	-
All Funds	6,725,733	6,053,221	6,053,221	6,304,108	6,304,108	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	-	-	402,482	402,482	-
3400 Other Funds Ltd	(1,600,000)	-	-	1,465,640	1,465,640	-
8800 General Fund Revenue	1,600,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	6,180	6,180	-
All Funds	-	-	-	1,874,302	1,874,302	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	3,036,504	4,149,574	4,149,574	4,937,421	4,937,421	-
3400 Other Funds Ltd	2,052,568	1,762,304	1,762,304	3,071,893	3,071,893	-
8800 General Fund Revenue	1,600,000	-	-	-	-	-
6400 Federal Funds Ltd	36,661	141,343	141,343	169,096	169,096	-
TOTAL BEGINNING BALANCE	\$6,725,733	\$6,053,221	\$6,053,221	\$8,178,410	\$8,178,410	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,927,913	11,282,811	11,068,996	13,170,717	11,838,237	-
-------------------	------------	------------	------------	------------	------------	---

LICENSES AND FEES

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
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,689,929	3,045,000	3,045,000	3,457,700	3,457,700	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	672,427	805,000	805,000	850,000	850,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	41,883	50,000	50,000	46,000	46,000	-
8800 General Fund Revenue	242,660	-	-	-	-	-
All Funds	284,543	50,000	50,000	46,000	46,000	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	25,340	45,000	45,000	65,000	65,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	487,901	467,000	467,000	530,000	530,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	278,188	225,000	225,000	225,000	225,000	-
3400 Other Funds Ltd	1,206,556	1,515,000	1,515,000	1,515,000	1,515,000	-
8800 General Fund Revenue	7	-	-	-	-	-
All Funds	1,484,751	1,740,000	1,740,000	1,740,000	1,740,000	-
FEDERAL FUNDS REVENUE						

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2013-15 Biennium

Labor & Industries, Bureau 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
0995 Federal Funds						
6400 Federal Funds Ltd	1,202,560	1,377,200	1,377,200	1,565,000	1,565,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,150,943	2,609,346	2,609,346	3,229,411	3,229,411	-
6400 Federal Funds Ltd	132,618	227,014	227,014	227,356	227,356	-
All Funds	2,283,561	2,836,360	2,836,360	3,456,767	3,456,767	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	914,030	1,065,437	1,065,437	995,437	995,437	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	3,006,367	3,877,000	3,877,000	4,149,620	4,149,620	-
1586 Tsfr From Comm Coll/Wkfrs Dev						
3400 Other Funds Ltd	-	117,283	117,283	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	3,006,367	3,877,000	3,877,000	4,149,620	4,149,620	-
3400 Other Funds Ltd	3,064,973	3,792,066	3,792,066	4,224,848	4,224,848	-
6400 Federal Funds Ltd	132,618	227,014	227,014	227,356	227,356	-
TOTAL TRANSFERS IN	\$6,203,958	\$7,896,080	\$7,896,080	\$8,601,824	\$8,601,824	-
REVENUE CATEGORIES						
8000 General Fund	11,927,913	11,282,811	11,068,996	13,170,717	11,838,237	-
3200 Other Funds Non-Ltd	3,309,895	4,147,000	4,147,000	4,439,620	4,439,620	-
3400 Other Funds Ltd	9,163,669	9,674,066	9,674,066	10,623,548	10,623,548	-
8800 General Fund Revenue	242,667	-	-	-	-	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2013-15 Biennium

Labor & Industries, Bureau 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
6400 Federal Funds Ltd	1,335,178	1,604,214	1,604,214	1,792,356	1,792,356	-
TOTAL REVENUE CATEGORIES	\$25,979,322	\$26,708,091	\$26,494,276	\$30,026,241	\$28,693,761	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,181,466)	(1,561,635)	(1,561,635)	(1,929,144)	(1,929,144)	-
3400 Other Funds Ltd	(969,477)	(1,047,711)	(1,047,711)	(1,300,267)	(1,300,267)	-
6400 Federal Funds Ltd	(132,618)	(227,014)	(227,014)	(227,356)	(227,356)	-
All Funds	(2,283,561)	(2,836,360)	(2,836,360)	(3,456,767)	(3,456,767)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,842,667)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(1,181,466)	(1,561,635)	(1,561,635)	(1,929,144)	(1,929,144)	-
3400 Other Funds Ltd	(969,477)	(1,047,711)	(1,047,711)	(1,300,267)	(1,300,267)	-
8800 General Fund Revenue	(1,842,667)	-	-	-	-	-
6400 Federal Funds Ltd	(132,618)	(227,014)	(227,014)	(227,356)	(227,356)	-
TOTAL TRANSFERS OUT	(\$4,126,228)	(\$2,836,360)	(\$2,836,360)	(\$3,456,767)	(\$3,456,767)	-
AVAILABLE REVENUES						
8000 General Fund	11,927,913	11,282,811	11,068,996	13,170,717	11,838,237	-
3200 Other Funds Non-Ltd	5,164,933	6,734,939	6,734,939	7,447,897	7,447,897	-
3400 Other Funds Ltd	10,246,760	10,388,659	10,388,659	12,395,174	12,395,174	-
6400 Federal Funds Ltd	1,239,221	1,518,543	1,518,543	1,734,096	1,734,096	-
TOTAL AVAILABLE REVENUES	\$28,578,827	\$29,924,952	\$29,711,137	\$34,747,884	\$33,415,404	-

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/Unclass Sal. and Per Diem						
8000 General Fund	5,915,959	6,543,534	6,543,534	6,698,896	6,111,445	-
3400 Other Funds Ltd	2,885,106	3,449,984	3,449,984	3,446,214	3,559,413	-
6400 Federal Funds Ltd	639,901	778,978	778,978	808,322	808,322	-
All Funds	9,440,966	10,772,496	10,772,496	10,953,432	10,479,180	-
3160 Temporary Appointments						
8000 General Fund	111,064	18,115	18,115	18,550	18,550	-
3400 Other Funds Ltd	27,836	-	-	-	-	-
6400 Federal Funds Ltd	12,874	-	-	-	-	-
All Funds	151,774	18,115	18,115	18,550	18,550	-
3170 Overtime Payments						
8000 General Fund	706	500	500	512	512	-
3400 Other Funds Ltd	21	-	-	-	-	-
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	789	500	500	512	512	-
3190 All Other Differential						
8000 General Fund	70,168	56,482	56,482	81,248	57,838	-
3400 Other Funds Ltd	42,918	6,846	6,846	37,422	37,422	-
6400 Federal Funds Ltd	13,562	-	-	16,592	16,592	-
All Funds	126,648	63,328	63,328	135,262	111,852	-
SALARIES & WAGES						

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2013-15 Biennium

Labor & Industries, Bureau 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
8000 General Fund	6,097,897	6,618,631	6,618,631	6,799,206	6,188,345	-
3400 Other Funds Ltd	2,955,881	3,456,830	3,456,830	3,483,636	3,596,835	-
6400 Federal Funds Ltd	666,399	778,978	778,978	824,914	824,914	-
TOTAL SALARIES & WAGES	\$9,720,177	\$10,854,439	\$10,854,439	\$11,107,756	\$10,610,094	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,197	2,413	2,413	2,464	2,242	-
3400 Other Funds Ltd	1,148	1,346	1,346	1,286	1,348	-
6400 Federal Funds Ltd	337	379	379	369	369	-
All Funds	3,682	4,138	4,138	4,119	3,959	-
3220 Public Employees' Retire Cont						
8000 General Fund	492,117	950,308	950,308	1,325,440	1,175,474	-
3400 Other Funds Ltd	248,177	497,825	497,825	685,541	685,502	-
6400 Federal Funds Ltd	52,956	112,254	112,254	162,756	157,308	-
All Funds	793,250	1,560,387	1,560,387	2,173,737	2,018,284	-
3221 Pension Obligation Bond						
8000 General Fund	343,622	408,805	408,805	411,969	406,522	-
3400 Other Funds Ltd	172,245	172,446	172,446	205,226	205,226	-
6400 Federal Funds Ltd	37,156	43,802	43,802	49,710	49,710	-
All Funds	553,023	625,053	625,053	666,905	661,458	-
3230 Social Security Taxes						
8000 General Fund	452,499	505,174	505,174	513,997	473,010	-
3400 Other Funds Ltd	225,261	264,087	264,087	265,802	274,986	-

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	50,365	59,592	59,592	63,105	63,105	-
All Funds	728,125	828,853	828,853	842,904	811,101	-
3240 Unemployment Assessments						
8000 General Fund	-	13,422	13,422	13,743	13,743	-
6400 Federal Funds Ltd	-	1,147	1,147	1,175	1,175	-
All Funds	-	14,569	14,569	14,918	14,918	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,872	3,520	3,520	3,680	3,352	-
3400 Other Funds Ltd	1,396	1,950	1,950	1,909	2,001	-
6400 Federal Funds Ltd	381	545	545	545	545	-
All Funds	4,649	6,015	6,015	6,134	5,898	-
3260 Mass Transit Tax						
8000 General Fund	35,784	43,281	43,281	38,801	38,801	-
3400 Other Funds Ltd	17,548	18,923	18,923	20,920	20,920	-
All Funds	53,332	62,204	62,204	59,721	59,721	-
3270 Flexible Benefits						
8000 General Fund	1,573,945	1,796,746	1,796,746	1,905,322	1,735,919	-
3400 Other Funds Ltd	775,864	994,981	994,981	987,588	1,034,879	-
6400 Federal Funds Ltd	214,489	278,065	278,065	282,002	282,002	-
All Funds	2,564,298	3,069,792	3,069,792	3,174,912	3,052,800	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,903,036	3,723,669	3,723,669	4,215,416	3,849,063	-
3400 Other Funds Ltd	1,441,639	1,951,558	1,951,558	2,168,272	2,224,862	-

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	355,684	495,784	495,784	559,662	554,214	-
TOTAL OTHER PAYROLL EXPENSES	\$4,700,359	\$6,171,011	\$6,171,011	\$6,943,350	\$6,628,139	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(79,434)	(79,434)	(16,714)	(16,714)	-
3400 Other Funds Ltd	-	(33,607)	(33,607)	(8,768)	(8,768)	-
6400 Federal Funds Ltd	-	(9,165)	(9,165)	(1,918)	(1,918)	-
All Funds	-	(122,206)	(122,206)	(27,400)	(27,400)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(953,643)	(953,643)	-	66,663	-
3400 Other Funds Ltd	-	(296,124)	(296,124)	-	8,339	-
6400 Federal Funds Ltd	-	(69,608)	(69,608)	-	4	-
All Funds	-	(1,319,375)	(1,319,375)	-	75,006	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(213,815)	-	(53,077)	-
3400 Other Funds Ltd	-	-	-	-	(32,684)	-
6400 Federal Funds Ltd	-	-	-	-	(3,710)	-
All Funds	-	-	(213,815)	-	(89,471)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(68,205)	-
3400 Other Funds Ltd	-	-	-	-	(163,062)	-
6400 Federal Funds Ltd	-	-	-	-	(29,700)	-
All Funds	-	-	-	-	(260,967)	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2013-15 Biennium

Labor & Industries, Bureau of

<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>
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,033,077)	(1,246,892)	(16,714)	(71,333)	-
3400 Other Funds Ltd	-	(329,731)	(329,731)	(8,768)	(196,175)	-
6400 Federal Funds Ltd	-	(78,773)	(78,773)	(1,918)	(35,324)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,441,581)	(\$1,655,396)	(\$27,400)	(\$302,832)	-
PERSONAL SERVICES						
8000 General Fund	9,000,933	9,309,223	9,095,408	10,997,908	9,966,075	-
3400 Other Funds Ltd	4,397,520	5,078,657	5,078,657	5,643,140	5,625,522	-
6400 Federal Funds Ltd	1,022,083	1,195,989	1,195,989	1,382,658	1,343,804	-
TOTAL PERSONAL SERVICES	\$14,420,536	\$15,583,869	\$15,370,054	\$18,023,706	\$16,935,401	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	130,130	131,829	123,759	145,151	108,407	-
3400 Other Funds Ltd	43,156	72,622	72,622	81,977	81,977	-
6400 Federal Funds Ltd	920	4,902	4,902	5,020	5,020	-
All Funds	174,206	209,353	201,283	232,148	195,404	-
4125 Out of State Travel						
8000 General Fund	17,171	14,707	10,477	9,228	9,228	-
3400 Other Funds Ltd	1,368	2,494	2,494	3,578	3,578	-
6400 Federal Funds Ltd	21,992	5,848	5,848	5,988	5,988	-
All Funds	40,531	23,049	18,819	18,794	18,794	-
4150 Employee Training						
8000 General Fund	26,720	48,957	29,708	53,621	22,621	-

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	9,994	28,676	28,676	24,016	24,016	-
6400 Federal Funds Ltd	-	982	982	1,006	1,006	-
All Funds	36,714	78,615	59,366	78,643	47,643	-
4175 Office Expenses						
8000 General Fund	291,518	356,078	331,687	413,245	393,518	-
3400 Other Funds Ltd	395,599	446,222	446,222	589,081	589,081	-
6400 Federal Funds Ltd	8,683	1,184	1,184	1,212	1,212	-
All Funds	695,800	803,484	779,093	1,003,538	983,811	-
4200 Telecommunications						
8000 General Fund	187,569	221,458	221,458	120,677	108,731	-
3400 Other Funds Ltd	24,225	66,535	66,535	64,420	60,609	-
6400 Federal Funds Ltd	3,898	4,828	4,828	4,944	4,944	-
All Funds	215,692	292,821	292,821	190,041	174,284	-
4225 State Gov. Service Charges						
8000 General Fund	724,678	243,107	243,107	210,215	206,189	-
3400 Other Funds Ltd	218,130	138,843	138,843	92,651	89,651	-
6400 Federal Funds Ltd	3,354	31,886	31,886	23,724	21,562	-
All Funds	946,162	413,836	413,836	326,590	317,402	-
4250 Data Processing						
8000 General Fund	44,627	105,993	105,993	49,122	44,930	-
3400 Other Funds Ltd	6,227	19,839	19,839	19,729	17,539	-
6400 Federal Funds Ltd	-	146	146	150	150	-
All Funds	50,854	125,978	125,978	69,001	62,619	-

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
4275 Publicity and Publications						
8000 General Fund	6,550	22,589	22,589	15,186	15,186	-
3400 Other Funds Ltd	35,138	109,653	109,653	138,250	138,250	-
6400 Federal Funds Ltd	-	115	115	118	118	-
All Funds	41,688	132,357	132,357	153,554	153,554	-
4300 Professional Services						
8000 General Fund	247,397	120,604	114,143	218,988	94,859	-
3400 Other Funds Ltd	1,343,040	376,571	376,571	2,279,192	2,279,192	-
6400 Federal Funds Ltd	20	-	-	-	-	-
All Funds	1,590,457	497,175	490,714	2,498,180	2,374,051	-
4315 IT Professional Services						
8000 General Fund	-	-	-	35,000	-	-
3400 Other Funds Ltd	71,155	-	-	-	-	-
All Funds	71,155	-	-	35,000	-	-
4325 Attorney General						
8000 General Fund	194,771	198,689	194,136	223,062	223,062	-
3400 Other Funds Ltd	122,594	473,188	473,188	543,693	543,693	-
All Funds	317,365	671,877	667,324	766,755	766,755	-
4400 Dues and Subscriptions						
8000 General Fund	23,155	12,146	12,146	18,582	18,582	-
3400 Other Funds Ltd	5,251	4,708	4,708	7,995	7,995	-
6400 Federal Funds Ltd	123	-	-	-	-	-
All Funds	28,529	16,854	16,854	26,577	26,577	-

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
4425 Facilities Rental and Taxes						
8000 General Fund	798,454	479,673	479,673	508,453	508,453	-
3400 Other Funds Ltd	196,919	373,246	373,246	393,723	393,723	-
6400 Federal Funds Ltd	-	108,850	108,850	114,401	114,401	-
All Funds	995,373	961,769	961,769	1,016,577	1,016,577	-
4475 Facilities Maintenance						
8000 General Fund	4,627	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	28,875	45,454	41,268	33,901	29,652	-
3400 Other Funds Ltd	48,788	24,516	24,516	46,365	46,365	-
6400 Federal Funds Ltd	1,580	31	31	32	32	-
All Funds	79,243	70,001	65,815	80,298	76,049	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(71,140)	-	-	(15,029)	-
3400 Other Funds Ltd	-	-	-	-	(17,148)	-
6400 Federal Funds Ltd	-	-	-	-	(358)	-
All Funds	-	(71,140)	-	-	(32,535)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,590	7,449	7,449	5,887	5,887	-
3400 Other Funds Ltd	-	18,984	18,984	2,218	2,218	-
All Funds	6,590	26,433	26,433	8,105	8,105	-
4715 IT Expendable Property						
8000 General Fund	99,022	13,186	13,186	54,008	54,008	-

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	44,162	149,460	149,460	28,406	28,406	-
6400 Federal Funds Ltd	2,628	866	866	887	887	-
All Funds	145,812	163,512	163,512	83,301	83,301	-
SERVICES & SUPPLIES						
8000 General Fund	2,831,854	1,950,779	1,950,779	2,114,326	1,828,284	-
3400 Other Funds Ltd	2,565,746	2,305,557	2,305,557	4,315,294	4,289,145	-
6400 Federal Funds Ltd	43,198	159,638	159,638	157,482	154,962	-
TOTAL SERVICES & SUPPLIES	\$5,440,798	\$4,415,974	\$4,415,974	\$6,587,102	\$6,272,391	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	6,800	-	-	-	-	-
All Funds	6,800	-	-	25,000	-	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	10,127	10,127	-
3400 Other Funds Ltd	-	24,253	24,253	4,873	4,873	-
All Funds	-	24,253	24,253	15,000	15,000	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	3,300	3,300	-	-	-
5950 Undistributed (C.O.)						
8000 General Fund	-	-	-	-	(606)	-
3400 Other Funds Ltd	-	-	-	-	(87)	-
All Funds	-	-	-	-	(693)	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2013-15 Biennium

Labor & Industries, Bureau 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
CAPITAL OUTLAY						
8000 General Fund	-	-	-	35,127	9,521	-
3400 Other Funds Ltd	6,800	27,553	27,553	4,873	4,786	-
TOTAL CAPITAL OUTLAY	\$6,800	\$27,553	\$27,553	\$40,000	\$14,307	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	23,636	22,809	23,356	23,356	-
3200 Other Funds Non-Ltd	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
3400 Other Funds Ltd	-	1,370,639	1,370,639	-	-	-
All Funds	1,376,114	3,594,275	3,593,448	1,223,356	1,223,356	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(827)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	22,809	22,809	23,356	23,356	-
3200 Other Funds Non-Ltd	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
3400 Other Funds Ltd	-	1,370,639	1,370,639	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,376,114	\$3,593,448	\$3,593,448	\$1,223,356	\$1,223,356	-
EXPENDITURES						
8000 General Fund	11,832,787	11,282,811	11,068,996	13,170,717	11,827,236	-
3200 Other Funds Non-Ltd	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
3400 Other Funds Ltd	6,970,066	8,782,406	8,782,406	9,963,307	9,919,453	-
6400 Federal Funds Ltd	1,065,281	1,355,627	1,355,627	1,540,140	1,498,766	-
TOTAL EXPENDITURES	\$21,244,248	\$23,620,844	\$23,407,029	\$25,874,164	\$24,445,455	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2013-15 Biennium

Labor & Industries, Bureau 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
REVERSIONS						
9900 Reversions						
8000 General Fund	(95,126)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	11,001	-
3200 Other Funds Non-Ltd	3,788,819	4,534,939	4,534,939	6,247,897	6,247,897	-
3400 Other Funds Ltd	3,276,694	1,606,253	1,606,253	2,431,867	2,475,721	-
6400 Federal Funds Ltd	173,940	162,916	162,916	193,956	235,330	-
TOTAL ENDING BALANCE	\$7,239,453	\$6,304,108	\$6,304,108	\$8,873,720	\$8,969,949	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	109	102	102	104	100	-
TOTAL AUTHORIZED POSITIONS	109	102	102	104	100	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	106.38	101.00	101.00	103.00	98.00	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	106.38	101.00	101.00	103.00	98.50	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Commissioner's Office/Supp Svcs

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	220,816	118,366	118,366	27,698	27,698	-
6400 Federal Funds Ltd	-	13,892	13,892	8,499	8,499	-
All Funds	220,816	132,258	132,258	36,197	36,197	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,600,000)	-	-	399,967	399,967	-
8800 General Fund Revenue	1,600,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	(8,499)	(8,499)	-
All Funds	-	-	-	391,468	391,468	-
BEGINNING BALANCE						
3400 Other Funds Ltd	(1,379,184)	118,366	118,366	427,665	427,665	-
8800 General Fund Revenue	1,600,000	-	-	-	-	-
6400 Federal Funds Ltd	-	13,892	13,892	-	-	-
TOTAL BEGINNING BALANCE	\$220,816	\$132,258	\$132,258	\$427,665	\$427,665	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,477,779	3,263,676	3,263,676	3,983,470	3,513,745	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	330	-	-	-	-	-
CHARGES FOR 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
0410 Charges for Services						
3400 Other Funds Ltd	672,427	805,000	805,000	850,000	850,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,643	20,000	20,000	16,000	16,000	-
8800 General Fund Revenue	242,660	-	-	-	-	-
All Funds	244,303	20,000	20,000	16,000	16,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	384,957	377,000	377,000	400,000	400,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	102,251	15,000	15,000	15,000	15,000	-
8800 General Fund Revenue	7	-	-	-	-	-
All Funds	102,258	15,000	15,000	15,000	15,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,166,614	1,288,996	1,288,996	1,655,133	1,655,133	-
6400 Federal Funds Ltd	132,618	152,150	152,150	227,356	227,356	-
All Funds	1,299,232	1,441,146	1,441,146	1,882,489	1,882,489	-
REVENUE CATEGORIES						
8000 General Fund	3,477,779	3,263,676	3,263,676	3,983,470	3,513,745	-
3400 Other Funds Ltd	2,328,222	2,505,996	2,505,996	2,936,133	2,936,133	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Commissioner's Office/Supp Svcs

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
8800 General Fund Revenue	242,667	-	-	-	-	-
6400 Federal Funds Ltd	132,618	152,150	152,150	227,356	227,356	-
TOTAL REVENUE CATEGORIES	\$6,181,286	\$5,921,822	\$5,921,822	\$7,146,959	\$6,677,234	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,842,667)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,477,779	3,263,676	3,263,676	3,983,470	3,513,745	-
3400 Other Funds Ltd	949,038	2,624,362	2,624,362	3,363,798	3,363,798	-
6400 Federal Funds Ltd	132,618	166,042	166,042	227,356	227,356	-
TOTAL AVAILABLE REVENUES	\$4,559,435	\$6,054,080	\$6,054,080	\$7,574,624	\$7,104,899	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,737,633	1,871,112	1,871,112	1,930,139	1,685,744	-
3400 Other Funds Ltd	907,636	1,247,317	1,247,317	1,151,833	1,265,032	-
6400 Federal Funds Ltd	87,596	93,575	93,575	134,556	134,556	-
All Funds	2,732,865	3,212,004	3,212,004	3,216,528	3,085,332	-
3160 Temporary Appointments						
8000 General Fund	45,765	1,850	1,850	1,894	1,894	-
3400 Other Funds Ltd	503	-	-	-	-	-
All Funds	46,268	1,850	1,850	1,894	1,894	-

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
3170 Overtime Payments						
8000 General Fund	183	-	-	-	-	-
3400 Other Funds Ltd	21	-	-	-	-	-
6400 Federal Funds Ltd	55	-	-	-	-	-
All Funds	259	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,493	-	-	23,410	-	-
3400 Other Funds Ltd	9,501	-	-	5,554	5,554	-
6400 Federal Funds Ltd	4,169	-	-	-	-	-
All Funds	16,163	-	-	28,964	5,554	-
SALARIES & WAGES						
8000 General Fund	1,786,074	1,872,962	1,872,962	1,955,443	1,687,638	-
3400 Other Funds Ltd	917,661	1,247,317	1,247,317	1,157,387	1,270,586	-
6400 Federal Funds Ltd	91,820	93,575	93,575	134,556	134,556	-
TOTAL SALARIES & WAGES	\$2,795,555	\$3,213,854	\$3,213,854	\$3,247,386	\$3,092,780	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	419	553	553	569	527	-
3400 Other Funds Ltd	253	392	392	355	397	-
6400 Federal Funds Ltd	27	37	37	36	36	-
All Funds	699	982	982	960	960	-
3220 Public Employees' Retire Cont						
8000 General Fund	144,433	269,627	269,627	385,436	321,471	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	77,243	179,741	179,741	228,352	242,299	-
6400 Federal Funds Ltd	7,773	13,484	13,484	26,548	25,660	-
All Funds	229,449	462,852	462,852	640,336	589,430	-
3221 Pension Obligation Bond						
8000 General Fund	100,591	127,907	127,907	114,295	114,295	-
3400 Other Funds Ltd	54,508	55,677	55,677	70,124	70,124	-
6400 Federal Funds Ltd	5,463	5,262	5,262	8,312	8,312	-
All Funds	160,562	188,846	188,846	192,731	192,731	-
3230 Social Security Taxes						
8000 General Fund	133,786	142,132	142,132	149,047	128,702	-
3400 Other Funds Ltd	69,109	95,060	95,060	88,368	97,028	-
6400 Federal Funds Ltd	7,014	7,158	7,158	10,293	10,293	-
All Funds	209,909	244,350	244,350	247,708	236,023	-
3240 Unemployment Assessments						
8000 General Fund	-	6,880	6,880	7,044	7,044	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	689	843	843	884	821	-
3400 Other Funds Ltd	645	576	576	537	599	-
6400 Federal Funds Ltd	31	54	54	54	54	-
All Funds	1,365	1,473	1,473	1,475	1,474	-
3260 Mass Transit Tax						
8000 General Fund	10,739	13,648	13,648	10,786	10,786	-
3400 Other Funds Ltd	5,465	5,941	5,941	7,139	7,139	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Commissioner's Office/Supp Svcs

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	16,204	19,589	19,589	17,925	17,925	-
3270 Flexible Benefits						
8000 General Fund	388,255	430,976	430,976	458,227	426,200	-
3400 Other Funds Ltd	205,751	294,046	294,046	277,202	309,229	-
6400 Federal Funds Ltd	17,063	27,378	27,378	27,771	27,771	-
All Funds	611,069	752,400	752,400	763,200	763,200	-
OTHER PAYROLL EXPENSES						
8000 General Fund	778,912	992,566	992,566	1,126,288	1,009,846	-
3400 Other Funds Ltd	412,974	631,433	631,433	672,077	726,815	-
6400 Federal Funds Ltd	37,371	53,373	53,373	73,014	72,126	-
TOTAL OTHER PAYROLL EXPENSES	\$1,229,257	\$1,677,372	\$1,677,372	\$1,871,379	\$1,808,787	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,226)	(23,226)	(4,649)	(4,649)	-
3400 Other Funds Ltd	-	(10,274)	(10,274)	(3,034)	(3,034)	-
6400 Federal Funds Ltd	-	(1,336)	(1,336)	(221)	(221)	-
All Funds	-	(34,836)	(34,836)	(7,904)	(7,904)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(252,648)	(252,648)	-	140,629	-
3400 Other Funds Ltd	-	(111,247)	(111,247)	-	25,484	-
6400 Federal Funds Ltd	-	(8,009)	(8,009)	-	-	-
All Funds	-	(371,904)	(371,904)	-	166,113	-
3470 Undistributed (P.S.)						

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Commissioner's Office/Supp Svcs

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	-	-	-	-	(53,077)	-
3400 Other Funds Ltd	-	-	-	-	(32,684)	-
6400 Federal Funds Ltd	-	-	-	-	(3,710)	-
All Funds	-	-	-	-	(89,471)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(22,055)	-
3400 Other Funds Ltd	-	-	-	-	(79,632)	-
6400 Federal Funds Ltd	-	-	-	-	(4,845)	-
All Funds	-	-	-	-	(106,532)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(275,874)	(275,874)	(4,649)	60,848	-
3400 Other Funds Ltd	-	(121,521)	(121,521)	(3,034)	(89,866)	-
6400 Federal Funds Ltd	-	(9,345)	(9,345)	(221)	(8,776)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$406,740)	(\$406,740)	(\$7,904)	(\$37,794)	-
PERSONAL SERVICES						
8000 General Fund	2,564,986	2,589,654	2,589,654	3,077,082	2,758,332	-
3400 Other Funds Ltd	1,330,635	1,757,229	1,757,229	1,826,430	1,907,535	-
6400 Federal Funds Ltd	129,191	137,603	137,603	207,349	197,906	-
TOTAL PERSONAL SERVICES	\$4,024,812	\$4,484,486	\$4,484,486	\$5,110,861	\$4,863,773	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,981	49,374	47,374	34,300	34,300	-
3400 Other Funds Ltd	33,353	31,768	31,768	42,583	42,583	-

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	-	361	361	370	370	-
All Funds	71,334	81,503	79,503	77,253	77,253	-
4125 Out of State Travel						
8000 General Fund	3,434	8,248	6,248	4,898	4,898	-
3400 Other Funds Ltd	319	2,356	2,356	1,389	1,389	-
All Funds	3,753	10,604	8,604	6,287	6,287	-
4150 Employee Training						
8000 General Fund	21,666	27,799	16,264	43,854	13,854	-
3400 Other Funds Ltd	8,514	7,021	7,021	5,142	5,142	-
6400 Federal Funds Ltd	-	285	285	292	292	-
All Funds	30,180	35,105	23,570	49,288	19,288	-
4175 Office Expenses						
8000 General Fund	122,877	134,917	132,011	259,235	259,235	-
3400 Other Funds Ltd	239,109	274,883	274,883	404,135	404,135	-
6400 Federal Funds Ltd	-	548	548	561	561	-
All Funds	361,986	410,348	407,442	663,931	663,931	-
4200 Telecommunications						
8000 General Fund	33,609	57,430	57,430	33,006	33,006	-
3400 Other Funds Ltd	4,845	31,046	31,046	29,012	29,012	-
6400 Federal Funds Ltd	933	921	921	943	943	-
All Funds	39,387	89,397	89,397	62,961	62,961	-
4225 State Gov. Service Charges						
8000 General Fund	238,204	55,657	55,657	61,188	59,511	-

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	44,700	43,491	43,491	22,829	22,829	-
6400 Federal Funds Ltd	-	3,072	3,072	2,336	2,112	-
All Funds	282,904	102,220	102,220	86,353	84,452	-
4250 Data Processing						
8000 General Fund	38,392	95,098	95,098	49,122	44,930	-
3400 Other Funds Ltd	6,227	16,247	16,247	19,729	17,539	-
All Funds	44,619	111,345	111,345	68,851	62,469	-
4275 Publicity and Publications						
8000 General Fund	1,908	1,446	1,446	1,727	1,727	-
3400 Other Funds Ltd	22,793	64,767	64,767	57,573	57,573	-
All Funds	24,701	66,213	66,213	59,300	59,300	-
4300 Professional Services						
8000 General Fund	41,840	52,924	49,372	80,504	41,033	-
3400 Other Funds Ltd	156,036	26,899	26,899	115,826	115,826	-
All Funds	197,876	79,823	76,271	196,330	156,859	-
4315 IT Professional Services						
8000 General Fund	-	-	-	35,000	-	-
3400 Other Funds Ltd	71,155	-	-	-	-	-
All Funds	71,155	-	-	35,000	-	-
4325 Attorney General						
8000 General Fund	34,613	42,061	42,061	48,328	48,328	-
3400 Other Funds Ltd	161	-	-	-	-	-
All Funds	34,774	42,061	42,061	48,328	48,328	-

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	7,262	11,189	11,189	10,434	10,434	-
3400 Other Funds Ltd	686	4,606	4,606	3,693	3,693	-
All Funds	7,948	15,795	15,795	14,127	14,127	-
4425 Facilities Rental and Taxes						
8000 General Fund	258,582	121,157	121,157	128,426	128,426	-
3400 Other Funds Ltd	16,160	182,404	182,404	192,886	192,886	-
6400 Federal Funds Ltd	-	14,753	14,753	15,505	15,505	-
All Funds	274,742	318,314	318,314	336,817	336,817	-
4475 Facilities Maintenance						
8000 General Fund	4,627	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	22,098	29,467	26,881	24,792	24,792	-
3400 Other Funds Ltd	47,993	2,808	2,808	32,814	32,814	-
All Funds	70,091	32,275	29,689	57,606	57,606	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(24,579)	-	-	(15,029)	-
3400 Other Funds Ltd	-	-	-	-	(17,148)	-
6400 Federal Funds Ltd	-	-	-	-	(358)	-
All Funds	-	(24,579)	-	-	(32,535)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,569	2,582	2,582	2,439	2,439	-
3400 Other Funds Ltd	-	18,729	18,729	2,218	2,218	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,569	21,311	21,311	4,657	4,657	-
4715 IT Expendable Property						
8000 General Fund	57,700	9,252	9,252	54,008	54,008	-
3400 Other Funds Ltd	40,565	104,857	104,857	28,406	28,406	-
6400 Federal Funds Ltd	2,494	-	-	-	-	-
All Funds	100,759	114,109	114,109	82,414	82,414	-
SERVICES & SUPPLIES						
8000 General Fund	927,362	674,022	674,022	871,261	745,892	-
3400 Other Funds Ltd	692,616	811,882	811,882	958,235	938,897	-
6400 Federal Funds Ltd	3,427	19,940	19,940	20,007	19,425	-
TOTAL SERVICES & SUPPLIES	\$1,623,405	\$1,505,844	\$1,505,844	\$1,849,503	\$1,704,214	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	6,800	-	-	-	-	-
All Funds	6,800	-	-	25,000	-	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	10,127	10,127	-
3400 Other Funds Ltd	-	24,253	24,253	4,873	4,873	-
All Funds	-	24,253	24,253	15,000	15,000	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	3,300	3,300	-	-	-
5950 Undistributed (C.O.)						

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Commissioner's Office/Supp Svcs

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	-	-	-	-	(606)	-
3400 Other Funds Ltd	-	-	-	-	(87)	-
All Funds	-	-	-	-	(693)	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	35,127	9,521	-
3400 Other Funds Ltd	6,800	27,553	27,553	4,873	4,786	-
TOTAL CAPITAL OUTLAY	\$6,800	\$27,553	\$27,553	\$40,000	\$14,307	-
EXPENDITURES						
8000 General Fund	3,492,348	3,263,676	3,263,676	3,983,470	3,513,745	-
3400 Other Funds Ltd	2,030,051	2,596,664	2,596,664	2,789,538	2,851,218	-
6400 Federal Funds Ltd	132,618	157,543	157,543	227,356	217,331	-
TOTAL EXPENDITURES	\$5,655,017	\$6,017,883	\$6,017,883	\$7,000,364	\$6,582,294	-
REVERSIONS						
9900 Reversions						
8000 General Fund	14,569	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	(1,081,013)	27,698	27,698	574,260	512,580	-
6400 Federal Funds Ltd	-	8,499	8,499	-	10,025	-
TOTAL ENDING BALANCE	(\$1,081,013)	\$36,197	\$36,197	\$574,260	\$522,605	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	25	25	25	25	-
TOTAL AUTHORIZED POSITIONS	27	25	25	25	25	-

AUTHORIZED FTE

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Commissioner's Office/Supp Svcs

<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>
8250 Class/Unclass FTE Positions	26.00	24.50	24.50	24.50	24.00	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	26.00	24.50	24.50	24.50	24.50	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Civil Rights

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	321,649	313,786	313,786	413,591	413,591	-
6400 Federal Funds Ltd	-	67,209	67,209	72,771	72,771	-
All Funds	321,649	380,995	380,995	486,362	486,362	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(45,328)	(45,328)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	321,649	313,786	313,786	368,263	368,263	-
6400 Federal Funds Ltd	-	67,209	67,209	72,771	72,771	-
TOTAL BEGINNING BALANCE	\$321,649	\$380,995	\$380,995	\$441,034	\$441,034	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,717,908	2,747,999	2,747,999	3,145,304	2,969,534	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	418	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	101,772	90,000	90,000	130,000	130,000	-
OTHER						
0975 Other Revenues						

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	50,667	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,064,221	1,267,200	1,267,200	1,445,000	1,445,000	-
TRANSFERS IN						
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	914,030	1,065,437	1,065,437	995,437	995,437	-
REVENUE CATEGORIES						
8000 General Fund	2,717,908	2,747,999	2,747,999	3,145,304	2,969,534	-
3400 Other Funds Ltd	1,066,887	1,155,437	1,155,437	1,125,437	1,125,437	-
6400 Federal Funds Ltd	1,064,221	1,267,200	1,267,200	1,445,000	1,445,000	-
TOTAL REVENUE CATEGORIES	\$4,849,016	\$5,170,636	\$5,170,636	\$5,715,741	\$5,539,971	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(132,618)	(152,150)	(152,150)	(227,356)	(227,356)	-
AVAILABLE REVENUES						
8000 General Fund	2,717,908	2,747,999	2,747,999	3,145,304	2,969,534	-
3400 Other Funds Ltd	1,388,536	1,469,223	1,469,223	1,493,700	1,493,700	-
6400 Federal Funds Ltd	931,603	1,182,259	1,182,259	1,290,415	1,290,415	-
TOTAL AVAILABLE REVENUES	\$5,038,047	\$5,399,481	\$5,399,481	\$5,929,419	\$5,753,649	-
EXPENDITURES						
PERSONAL SERVICES						
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
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,502,272	1,687,474	1,687,474	1,705,459	1,665,475	-
3400 Other Funds Ltd	553,692	587,155	587,155	613,187	613,187	-
6400 Federal Funds Ltd	516,734	635,767	635,767	635,442	635,442	-
All Funds	2,572,698	2,910,396	2,910,396	2,954,088	2,914,104	-
3160 Temporary Appointments						
8000 General Fund	26,288	6,481	6,481	6,637	6,637	-
3400 Other Funds Ltd	1,010	-	-	-	-	-
6400 Federal Funds Ltd	12,874	-	-	-	-	-
All Funds	40,172	6,481	6,481	6,637	6,637	-
3170 Overtime Payments						
8000 General Fund	523	500	500	512	512	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	530	500	500	512	512	-
3190 All Other Differential						
8000 General Fund	25,471	20,163	20,163	20,647	20,647	-
3400 Other Funds Ltd	19,378	2,795	2,795	18,575	18,575	-
6400 Federal Funds Ltd	9,353	-	-	16,592	16,592	-
All Funds	54,202	22,958	22,958	55,814	55,814	-
SALARIES & WAGES						
8000 General Fund	1,554,554	1,714,618	1,714,618	1,733,255	1,693,271	-
3400 Other Funds Ltd	574,080	589,950	589,950	631,762	631,762	-
6400 Federal Funds Ltd	538,968	635,767	635,767	652,034	652,034	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Civil Rights

<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 SALARIES & WAGES	\$2,667,602	\$2,940,335	\$2,940,335	\$3,017,051	\$2,977,067	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	594	621	621	626	606	-
3400 Other Funds Ltd	267	286	286	259	279	-
6400 Federal Funds Ltd	294	323	323	315	315	-
All Funds	1,155	1,230	1,230	1,200	1,200	-
3220 Public Employees' Retire Cont						
8000 General Fund	122,894	246,143	246,143	336,581	321,639	-
3400 Other Funds Ltd	47,928	85,014	85,014	124,095	120,476	-
6400 Federal Funds Ltd	42,869	91,617	91,617	128,647	124,340	-
All Funds	213,691	422,774	422,774	589,323	566,455	-
3221 Pension Obligation Bond						
8000 General Fund	85,615	100,830	100,830	104,155	104,155	-
3400 Other Funds Ltd	33,177	33,172	33,172	37,774	37,774	-
6400 Federal Funds Ltd	29,985	35,749	35,749	39,022	39,022	-
All Funds	148,777	169,751	169,751	180,951	180,951	-
3230 Social Security Taxes						
8000 General Fund	113,592	131,166	131,166	130,519	129,537	-
3400 Other Funds Ltd	44,202	45,132	45,132	48,117	48,331	-
6400 Federal Funds Ltd	40,742	48,637	48,637	49,880	49,880	-
All Funds	198,536	224,935	224,935	228,516	227,748	-
3240 Unemployment Assessments						

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Civil Rights

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	-	664	664	680	680	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	738	894	894	923	894	-
3400 Other Funds Ltd	298	412	412	382	412	-
6400 Federal Funds Ltd	331	464	464	464	464	-
All Funds	1,367	1,770	1,770	1,769	1,770	-
3260 Mass Transit Tax						
8000 General Fund	8,677	10,636	10,636	10,160	10,160	-
3400 Other Funds Ltd	3,444	3,523	3,523	3,669	3,669	-
All Funds	12,121	14,159	14,159	13,829	13,829	-
3270 Flexible Benefits						
8000 General Fund	430,015	455,970	455,970	477,779	462,515	-
3400 Other Funds Ltd	200,326	210,070	210,070	197,821	213,085	-
6400 Federal Funds Ltd	187,954	236,840	236,840	240,240	240,240	-
All Funds	818,295	902,880	902,880	915,840	915,840	-
OTHER PAYROLL EXPENSES						
8000 General Fund	762,125	946,924	946,924	1,061,423	1,030,186	-
3400 Other Funds Ltd	329,642	377,609	377,609	412,117	424,026	-
6400 Federal Funds Ltd	302,175	413,630	413,630	458,568	454,261	-
TOTAL OTHER PAYROLL EXPENSES	\$1,393,942	\$1,738,163	\$1,738,163	\$1,932,108	\$1,908,473	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,779)	(18,779)	(4,300)	(4,300)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(6,852)	(6,852)	(1,567)	(1,567)	-
6400 Federal Funds Ltd	-	(7,291)	(7,291)	(1,579)	(1,579)	-
All Funds	-	(32,922)	(32,922)	(7,446)	(7,446)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(247,878)	(247,878)	-	(6,019)	-
3400 Other Funds Ltd	-	(52,843)	(52,843)	-	(16,060)	-
6400 Federal Funds Ltd	-	(57,316)	(57,316)	-	4	-
All Funds	-	(358,037)	(358,037)	-	(22,075)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(48,052)	-
3400 Other Funds Ltd	-	-	-	-	(22,646)	-
6400 Federal Funds Ltd	-	-	-	-	(23,476)	-
All Funds	-	-	-	-	(94,174)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(266,657)	(266,657)	(4,300)	(58,371)	-
3400 Other Funds Ltd	-	(59,695)	(59,695)	(1,567)	(40,273)	-
6400 Federal Funds Ltd	-	(64,607)	(64,607)	(1,579)	(25,051)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$390,959)	(\$390,959)	(\$7,446)	(\$123,695)	-
PERSONAL SERVICES						
8000 General Fund	2,316,679	2,394,885	2,394,885	2,790,378	2,665,086	-
3400 Other Funds Ltd	903,722	907,864	907,864	1,042,312	1,015,515	-
6400 Federal Funds Ltd	841,143	984,790	984,790	1,109,023	1,081,244	-
TOTAL PERSONAL SERVICES	\$4,061,544	\$4,287,539	\$4,287,539	\$4,941,713	\$4,761,845	-

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
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,298	8,292	7,000	7,168	7,168	-
3400 Other Funds Ltd	-	8,151	8,151	8,346	8,346	-
6400 Federal Funds Ltd	920	2,703	2,703	2,768	2,768	-
All Funds	13,218	19,146	17,854	18,282	18,282	-
4125 Out of State Travel						
8000 General Fund	4,875	-	-	-	-	-
3400 Other Funds Ltd	-	138	138	141	141	-
6400 Federal Funds Ltd	21,634	194	194	198	198	-
All Funds	26,509	332	332	339	339	-
4150 Employee Training						
8000 General Fund	207	6,323	4,000	2,596	2,596	-
3400 Other Funds Ltd	-	7,914	7,914	8,103	8,103	-
6400 Federal Funds Ltd	-	285	285	292	292	-
All Funds	207	14,522	12,199	10,991	10,991	-
4175 Office Expenses						
8000 General Fund	56,753	66,834	60,969	56,636	50,012	-
3400 Other Funds Ltd	12,433	12,845	12,845	13,154	13,154	-
6400 Federal Funds Ltd	8,656	548	548	561	561	-
All Funds	77,842	80,227	74,362	70,351	63,727	-
4200 Telecommunications						
8000 General Fund	50,327	47,250	47,250	24,384	21,901	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Civil Rights

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	5,834	10,815	10,815	11,074	8,709	-
6400 Federal Funds Ltd	2,965	2,711	2,711	2,776	2,776	-
All Funds	59,126	60,776	60,776	38,234	33,386	-
4225 State Gov. Service Charges						
8000 General Fund	82,821	60,526	60,526	50,372	48,023	-
3400 Other Funds Ltd	49,484	29,491	29,491	24,655	24,655	-
6400 Federal Funds Ltd	2,669	27,437	27,437	20,207	18,269	-
All Funds	134,974	117,454	117,454	95,234	90,947	-
4250 Data Processing						
8000 General Fund	1,345	8,670	8,670	-	-	-
6400 Federal Funds Ltd	-	146	146	150	150	-
All Funds	1,345	8,816	8,816	150	150	-
4275 Publicity and Publications						
8000 General Fund	1,529	5,235	5,235	241	241	-
3400 Other Funds Ltd	31	515	515	527	527	-
6400 Federal Funds Ltd	-	115	115	118	118	-
All Funds	1,560	5,865	5,865	886	886	-
4300 Professional Services						
8000 General Fund	54,239	22,909	20,000	59,582	20,560	-
3400 Other Funds Ltd	47	-	-	-	-	-
6400 Federal Funds Ltd	20	-	-	-	-	-
All Funds	54,306	22,909	20,000	59,582	20,560	-
4325 Attorney General						

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	19,554	29,558	29,558	33,962	33,962	-
4400 Dues and Subscriptions						
8000 General Fund	9,330	-	-	4,096	4,096	-
6400 Federal Funds Ltd	123	-	-	-	-	-
All Funds	9,453	-	-	4,096	4,096	-
4425 Facilities Rental and Taxes						
8000 General Fund	91,150	106,214	106,214	112,587	112,587	-
3400 Other Funds Ltd	52,048	62,755	62,755	65,955	65,955	-
6400 Federal Funds Ltd	-	89,662	89,662	94,235	94,235	-
All Funds	143,198	258,631	258,631	272,777	272,777	-
4650 Other Services and Supplies						
8000 General Fund	2,754	2,225	1,725	2,790	2,790	-
3400 Other Funds Ltd	-	2,644	2,644	2,708	2,708	-
6400 Federal Funds Ltd	1,580	31	31	32	32	-
All Funds	4,334	4,900	4,400	5,530	5,530	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(12,889)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,507	-	-	512	512	-
4715 IT Expendable Property						
8000 General Fund	10,981	1,967	1,967	-	-	-
3400 Other Funds Ltd	-	12,500	12,500	-	-	-
6400 Federal Funds Ltd	134	866	866	887	887	-

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	11,115	15,333	15,333	887	887	-
SERVICES & SUPPLIES						
8000 General Fund	400,670	353,114	353,114	354,926	304,448	-
3400 Other Funds Ltd	119,877	147,768	147,768	134,663	132,298	-
6400 Federal Funds Ltd	38,701	124,698	124,698	122,224	120,286	-
TOTAL SERVICES & SUPPLIES	\$559,248	\$625,580	\$625,580	\$611,813	\$557,032	-
EXPENDITURES						
8000 General Fund	2,717,349	2,747,999	2,747,999	3,145,304	2,969,534	-
3400 Other Funds Ltd	1,023,599	1,055,632	1,055,632	1,176,975	1,147,813	-
6400 Federal Funds Ltd	879,844	1,109,488	1,109,488	1,231,247	1,201,530	-
TOTAL EXPENDITURES	\$4,620,792	\$4,913,119	\$4,913,119	\$5,553,526	\$5,318,877	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(559)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	364,937	413,591	413,591	316,725	345,887	-
6400 Federal Funds Ltd	51,759	72,771	72,771	59,168	88,885	-
TOTAL ENDING BALANCE	\$416,696	\$486,362	\$486,362	\$375,893	\$434,772	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	30	30	30	30	-
TOTAL AUTHORIZED POSITIONS	31	30	30	30	30	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.50	29.50	29.50	30.00	29.50	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Civil Rights

<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 AUTHORIZED FTE	30.50	29.50	29.50	30.00	29.50	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	3,036,504	4,149,574	4,149,574	4,534,939	4,534,939	-
3400 Other Funds Ltd	3,076,732	1,292,596	1,292,596	1,147,961	1,147,961	-
All Funds	6,113,236	5,442,170	5,442,170	5,682,900	5,682,900	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	-	-	402,482	402,482	-
3400 Other Funds Ltd	-	-	-	644,306	644,306	-
All Funds	-	-	-	1,046,788	1,046,788	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	3,036,504	4,149,574	4,149,574	4,937,421	4,937,421	-
3400 Other Funds Ltd	3,076,732	1,292,596	1,292,596	1,792,267	1,792,267	-
TOTAL BEGINNING BALANCE	\$6,113,236	\$5,442,170	\$5,442,170	\$6,729,688	\$6,729,688	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,035,476	2,472,855	2,472,855	2,749,785	2,545,656	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,689,181	3,045,000	3,045,000	3,457,700	3,457,700	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	40,240	30,000	30,000	30,000	30,000	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Wage and Hour

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
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	25,340	45,000	45,000	65,000	65,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,172	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	278,188	225,000	225,000	225,000	225,000	-
3400 Other Funds Ltd	393	-	-	-	-	-
All Funds	278,581	225,000	225,000	225,000	225,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	984,329	1,320,350	1,320,350	1,574,278	1,574,278	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	3,006,367	3,877,000	3,877,000	4,149,620	4,149,620	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	3,006,367	3,877,000	3,877,000	4,149,620	4,149,620	-
3400 Other Funds Ltd	984,329	1,320,350	1,320,350	1,574,278	1,574,278	-
TOTAL TRANSFERS IN	\$3,990,696	\$5,197,350	\$5,197,350	\$5,723,898	\$5,723,898	-
REVENUE CATEGORIES						
8000 General Fund	3,035,476	2,472,855	2,472,855	2,749,785	2,545,656	-
3200 Other Funds Non-Ltd	3,309,895	4,147,000	4,147,000	4,439,620	4,439,620	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Wage and Hour

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	4,715,315	4,395,350	4,395,350	5,061,978	5,061,978	-
TOTAL REVENUE CATEGORIES	\$11,060,686	\$11,015,205	\$11,015,205	\$12,251,383	\$12,047,254	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,181,466)	(1,561,635)	(1,561,635)	(1,929,144)	(1,929,144)	-
3400 Other Funds Ltd	(969,477)	(1,047,711)	(1,047,711)	(1,300,267)	(1,300,267)	-
All Funds	(2,150,943)	(2,609,346)	(2,609,346)	(3,229,411)	(3,229,411)	-
AVAILABLE REVENUES						
8000 General Fund	3,035,476	2,472,855	2,472,855	2,749,785	2,545,656	-
3200 Other Funds Non-Ltd	5,164,933	6,734,939	6,734,939	7,447,897	7,447,897	-
3400 Other Funds Ltd	6,822,570	4,640,235	4,640,235	5,553,978	5,553,978	-
TOTAL AVAILABLE REVENUES	\$15,022,979	\$13,848,029	\$13,848,029	\$15,751,660	\$15,547,531	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,292,590	1,305,576	1,305,576	1,336,182	1,256,214	-
3400 Other Funds Ltd	1,308,367	1,465,248	1,465,248	1,558,842	1,558,842	-
All Funds	2,600,957	2,770,824	2,770,824	2,895,024	2,815,056	-
3160 Temporary Appointments						
8000 General Fund	37,289	9,784	9,784	10,019	10,019	-
3400 Other Funds Ltd	26,323	-	-	-	-	-
All Funds	63,612	9,784	9,784	10,019	10,019	-

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
3190 All Other Differential						
8000 General Fund	41,279	29,245	29,245	29,947	29,947	-
3400 Other Funds Ltd	14,039	4,051	4,051	13,293	13,293	-
All Funds	55,318	33,296	33,296	43,240	43,240	-
SALARIES & WAGES						
8000 General Fund	1,371,158	1,344,605	1,344,605	1,376,148	1,296,180	-
3400 Other Funds Ltd	1,348,729	1,469,299	1,469,299	1,572,135	1,572,135	-
TOTAL SALARIES & WAGES	\$2,719,887	\$2,813,904	\$2,813,904	\$2,948,283	\$2,868,315	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	628	582	582	568	528	-
3400 Other Funds Ltd	582	606	606	632	632	-
All Funds	1,210	1,188	1,188	1,200	1,160	-
3220 Public Employees' Retire Cont						
8000 General Fund	111,846	192,350	192,350	263,766	245,270	-
3400 Other Funds Ltd	112,029	211,417	211,417	308,954	299,394	-
All Funds	223,875	403,767	403,767	572,720	544,664	-
3221 Pension Obligation Bond						
8000 General Fund	77,709	85,160	85,160	84,329	84,329	-
3400 Other Funds Ltd	77,693	80,415	80,415	91,618	91,618	-
All Funds	155,402	165,575	165,575	175,947	175,947	-
3230 Social Security Taxes						
8000 General Fund	100,414	102,864	102,864	102,292	99,159	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Wage and Hour

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	103,265	112,400	112,400	119,957	120,267	-
All Funds	203,679	215,264	215,264	222,249	219,426	-
3240 Unemployment Assessments						
8000 General Fund	-	424	424	434	434	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	772	837	837	838	779	-
3400 Other Funds Ltd	397	873	873	931	931	-
All Funds	1,169	1,710	1,710	1,769	1,710	-
3260 Mass Transit Tax						
8000 General Fund	8,327	8,912	8,912	7,777	7,777	-
3400 Other Funds Ltd	8,033	8,557	8,557	9,378	9,378	-
All Funds	16,360	17,469	17,469	17,155	17,155	-
3270 Flexible Benefits						
8000 General Fund	423,390	427,063	427,063	433,803	403,275	-
3400 Other Funds Ltd	350,475	445,721	445,721	482,037	482,037	-
All Funds	773,865	872,784	872,784	915,840	885,312	-
OTHER PAYROLL EXPENSES						
8000 General Fund	723,086	818,192	818,192	893,807	841,551	-
3400 Other Funds Ltd	652,474	859,989	859,989	1,013,507	1,004,257	-
TOTAL OTHER PAYROLL EXPENSES	\$1,375,560	\$1,678,181	\$1,678,181	\$1,907,314	\$1,845,808	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(19,199)	(19,199)	(3,477)	(3,477)	-

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	-	(15,946)	(15,946)	(3,774)	(3,774)	-
All Funds	-	(35,145)	(35,145)	(7,251)	(7,251)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(207,046)	(207,046)	-	(8,563)	-
3400 Other Funds Ltd	-	(127,240)	(127,240)	-	(1,085)	-
All Funds	-	(334,286)	(334,286)	-	(9,648)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(23,219)	-
3400 Other Funds Ltd	-	-	-	-	(56,379)	-
All Funds	-	-	-	-	(79,598)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(226,245)	(226,245)	(3,477)	(35,259)	-
3400 Other Funds Ltd	-	(143,186)	(143,186)	(3,774)	(61,238)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$369,431)	(\$369,431)	(\$7,251)	(\$96,497)	-
PERSONAL SERVICES						
8000 General Fund	2,094,244	1,936,552	1,936,552	2,266,478	2,102,472	-
3400 Other Funds Ltd	2,001,203	2,186,102	2,186,102	2,581,868	2,515,154	-
TOTAL PERSONAL SERVICES	\$4,095,447	\$4,122,654	\$4,122,654	\$4,848,346	\$4,617,626	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,876	17,778	15,000	15,249	11,249	-
3400 Other Funds Ltd	9,365	25,233	25,233	26,952	26,952	-
All Funds	26,241	43,011	40,233	42,201	38,201	-

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
4125 Out of State Travel						
8000 General Fund	2,507	2,230	1,000	1,024	1,024	-
3400 Other Funds Ltd	999	-	-	2,048	2,048	-
All Funds	3,506	2,230	1,000	3,072	3,072	-
4150 Employee Training						
8000 General Fund	3,397	9,891	6,000	3,644	2,644	-
3400 Other Funds Ltd	1,105	13,741	13,741	10,771	10,771	-
All Funds	4,502	23,632	19,741	14,415	13,415	-
4175 Office Expenses						
8000 General Fund	57,212	88,133	82,133	47,247	43,247	-
3400 Other Funds Ltd	143,091	152,448	152,448	170,864	170,864	-
All Funds	200,303	240,581	234,581	218,111	214,111	-
4200 Telecommunications						
8000 General Fund	67,004	82,321	82,321	44,297	39,249	-
3400 Other Funds Ltd	13,546	24,580	24,580	24,334	23,001	-
All Funds	80,550	106,901	106,901	68,631	62,250	-
4225 State Gov. Service Charges						
8000 General Fund	203,966	65,986	65,986	52,629	52,629	-
3400 Other Funds Ltd	123,946	63,604	63,604	45,167	42,167	-
All Funds	327,912	129,590	129,590	97,796	94,796	-
4250 Data Processing						
3400 Other Funds Ltd	-	3,592	3,592	-	-	-
4275 Publicity and Publications						

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	1,090	12,564	12,564	9,794	9,794	-
3400 Other Funds Ltd	12,314	44,371	44,371	80,150	80,150	-
All Funds	13,404	56,935	56,935	89,944	89,944	-
4300 Professional Services						
8000 General Fund	102,619	36,503	36,503	46,592	24,766	-
3400 Other Funds Ltd	289,596	349,672	349,672	377,222	377,222	-
All Funds	392,215	386,175	386,175	423,814	401,988	-
4325 Attorney General						
8000 General Fund	134,334	124,571	120,018	137,901	137,901	-
3400 Other Funds Ltd	115,119	473,188	473,188	543,693	543,693	-
All Funds	249,453	597,759	593,206	681,594	681,594	-
4400 Dues and Subscriptions						
8000 General Fund	6,563	957	957	4,052	4,052	-
3400 Other Funds Ltd	4,565	102	102	4,302	4,302	-
All Funds	11,128	1,059	1,059	8,354	8,354	-
4425 Facilities Rental and Taxes						
8000 General Fund	269,251	105,305	105,305	111,623	111,623	-
3400 Other Funds Ltd	128,711	128,087	128,087	134,882	134,882	-
All Funds	397,962	233,392	233,392	246,505	246,505	-
4650 Other Services and Supplies						
8000 General Fund	1,980	2,782	1,682	6,319	2,070	-
3400 Other Funds Ltd	795	7,696	7,696	10,843	10,843	-
All Funds	2,775	10,478	9,378	17,162	12,913	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Wage and Hour

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
4675 Undistributed (S.S.)						
8000 General Fund	-	(19,552)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	328	4,867	4,867	2,936	2,936	-
3400 Other Funds Ltd	-	255	255	-	-	-
All Funds	328	5,122	5,122	2,936	2,936	-
4715 IT Expendable Property						
8000 General Fund	21,092	1,967	1,967	-	-	-
3400 Other Funds Ltd	3,228	19,603	19,603	-	-	-
All Funds	24,320	21,570	21,570	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	888,219	536,303	536,303	483,307	443,184	-
3400 Other Funds Ltd	846,380	1,306,172	1,306,172	1,431,228	1,426,895	-
TOTAL SERVICES & SUPPLIES	\$1,734,599	\$1,842,475	\$1,842,475	\$1,914,535	\$1,870,079	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
EXPENDITURES						
8000 General Fund	2,982,463	2,472,855	2,472,855	2,749,785	2,545,656	-
3200 Other Funds Non-Ltd	1,376,114	2,200,000	2,200,000	1,200,000	1,200,000	-
3400 Other Funds Ltd	2,847,583	3,492,274	3,492,274	4,013,096	3,942,049	-
TOTAL EXPENDITURES	\$7,206,160	\$8,165,129	\$8,165,129	\$7,962,881	\$7,687,705	-
REVERSIONS						

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Wage and Hour

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
9900 Reversions						
8000 General Fund	(53,013)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	3,788,819	4,534,939	4,534,939	6,247,897	6,247,897	-
3400 Other Funds Ltd	3,974,987	1,147,961	1,147,961	1,540,882	1,611,929	-
TOTAL ENDING BALANCE	\$7,763,806	\$5,682,900	\$5,682,900	\$7,788,779	\$7,859,826	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	29	29	30	29	-
TOTAL AUTHORIZED POSITIONS	33	29	29	30	29	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	32.50	29.00	29.00	30.00	29.00	-
TOTAL AUTHORIZED FTE	32.50	29.00	29.00	30.00	29.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	33,371	37,556	37,556	17,003	17,003	-
6400 Federal Funds Ltd	36,661	60,242	60,242	81,646	81,646	-
All Funds	70,032	97,798	97,798	98,649	98,649	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	466,695	466,695	-
6400 Federal Funds Ltd	-	-	-	14,679	14,679	-
All Funds	-	-	-	481,374	481,374	-
BEGINNING BALANCE						
3400 Other Funds Ltd	33,371	37,556	37,556	483,698	483,698	-
6400 Federal Funds Ltd	36,661	60,242	60,242	96,325	96,325	-
TOTAL BEGINNING BALANCE	\$70,032	\$97,798	\$97,798	\$580,023	\$580,023	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,696,750	2,798,281	2,584,466	3,292,158	2,809,302	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,053,245	1,500,000	1,500,000	1,500,000	1,500,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	138,339	110,000	110,000	120,000	120,000	-

Labor & Industries, Bureau of

Agency Number: 83900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2013-15 Biennium

Apprenticeship and Training

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						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	-	74,864	74,864	-	-	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	-	117,283	117,283	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	117,283	117,283	-	-	-
6400 Federal Funds Ltd	-	74,864	74,864	-	-	-
TOTAL TRANSFERS IN	-	\$192,147	\$192,147	-	-	-
REVENUE CATEGORIES						
8000 General Fund	2,696,750	2,798,281	2,584,466	3,292,158	2,809,302	-
3400 Other Funds Ltd	1,053,245	1,617,283	1,617,283	1,500,000	1,500,000	-
6400 Federal Funds Ltd	138,339	184,864	184,864	120,000	120,000	-
TOTAL REVENUE CATEGORIES	\$3,888,334	\$4,600,428	\$4,386,613	\$4,912,158	\$4,429,302	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	-	(74,864)	(74,864)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	2,696,750	2,798,281	2,584,466	3,292,158	2,809,302	-
3400 Other Funds Ltd	1,086,616	1,654,839	1,654,839	1,983,698	1,983,698	-
6400 Federal Funds Ltd	175,000	170,242	170,242	216,325	216,325	-
TOTAL AVAILABLE REVENUES	\$3,958,366	\$4,623,362	\$4,409,547	\$5,492,181	\$5,009,325	-

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/Uncl. Sal. and Per Diem						
8000 General Fund	1,383,464	1,679,372	1,679,372	1,727,116	1,504,012	-
3400 Other Funds Ltd	115,411	150,264	150,264	122,352	122,352	-
6400 Federal Funds Ltd	35,571	49,636	49,636	38,324	38,324	-
All Funds	1,534,446	1,879,272	1,879,272	1,887,792	1,664,688	-
3160 Temporary Appointments						
8000 General Fund	1,722	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	925	7,074	7,074	7,244	7,244	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	965	7,074	7,074	7,244	7,244	-
SALARIES & WAGES						
8000 General Fund	1,386,111	1,686,446	1,686,446	1,734,360	1,511,256	-
3400 Other Funds Ltd	115,411	150,264	150,264	122,352	122,352	-
6400 Federal Funds Ltd	35,611	49,636	49,636	38,324	38,324	-
TOTAL SALARIES & WAGES	\$1,537,133	\$1,886,346	\$1,886,346	\$1,895,036	\$1,671,932	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	556	657	657	701	581	-
3400 Other Funds Ltd	46	62	62	40	40	-
6400 Federal Funds Ltd	16	19	19	18	18	-

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	618	738	738	759	639	-
3220 Public Employees' Retire Cont						
8000 General Fund	112,944	242,188	242,188	339,657	287,094	-
3400 Other Funds Ltd	10,977	21,653	21,653	24,140	23,333	-
6400 Federal Funds Ltd	2,314	7,153	7,153	7,561	7,308	-
All Funds	126,235	270,994	270,994	371,358	317,735	-
3221 Pension Obligation Bond						
8000 General Fund	79,707	94,908	94,908	109,190	103,743	-
3400 Other Funds Ltd	6,867	3,182	3,182	5,710	5,710	-
6400 Federal Funds Ltd	1,708	2,791	2,791	2,376	2,376	-
All Funds	88,282	100,881	100,881	117,276	111,829	-
3230 Social Security Taxes						
8000 General Fund	104,707	129,012	129,012	132,139	115,612	-
3400 Other Funds Ltd	8,685	11,495	11,495	9,360	9,360	-
6400 Federal Funds Ltd	2,609	3,797	3,797	2,932	2,932	-
All Funds	116,001	144,304	144,304	144,431	127,904	-
3240 Unemployment Assessments						
8000 General Fund	-	5,454	5,454	5,585	5,585	-
6400 Federal Funds Ltd	-	1,147	1,147	1,175	1,175	-
All Funds	-	6,601	6,601	6,760	6,760	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	673	946	946	1,035	858	-
3400 Other Funds Ltd	56	89	89	59	59	-

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	19	27	27	27	27	-
All Funds	748	1,062	1,062	1,121	944	-
3260 Mass Transit Tax						
8000 General Fund	8,041	10,085	10,085	10,078	10,078	-
3400 Other Funds Ltd	606	902	902	734	734	-
All Funds	8,647	10,987	10,987	10,812	10,812	-
3270 Flexible Benefits						
8000 General Fund	332,285	482,737	482,737	535,513	443,929	-
3400 Other Funds Ltd	19,312	45,144	45,144	30,528	30,528	-
6400 Federal Funds Ltd	9,472	13,847	13,847	13,991	13,991	-
All Funds	361,069	541,728	541,728	580,032	488,448	-
OTHER PAYROLL EXPENSES						
8000 General Fund	638,913	965,987	965,987	1,133,898	967,480	-
3400 Other Funds Ltd	46,549	82,527	82,527	70,571	69,764	-
6400 Federal Funds Ltd	16,138	28,781	28,781	28,080	27,827	-
TOTAL OTHER PAYROLL EXPENSES	\$701,600	\$1,077,295	\$1,077,295	\$1,232,549	\$1,065,071	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,230)	(18,230)	(4,288)	(4,288)	-
3400 Other Funds Ltd	-	(535)	(535)	(393)	(393)	-
6400 Federal Funds Ltd	-	(538)	(538)	(118)	(118)	-
All Funds	-	(19,303)	(19,303)	(4,799)	(4,799)	-
3465 Reconciliation Adjustment						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2013-15 Biennium

Apprenticeship and Training

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	-	(246,071)	(246,071)	-	(59,384)	-
3400 Other Funds Ltd	-	(4,794)	(4,794)	-	-	-
6400 Federal Funds Ltd	-	(4,283)	(4,283)	-	-	-
All Funds	-	(255,148)	(255,148)	-	(59,384)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(213,815)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	25,121	-
3400 Other Funds Ltd	-	-	-	-	(4,405)	-
6400 Federal Funds Ltd	-	-	-	-	(1,379)	-
All Funds	-	-	-	-	19,337	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(264,301)	(478,116)	(4,288)	(38,551)	-
3400 Other Funds Ltd	-	(5,329)	(5,329)	(393)	(4,798)	-
6400 Federal Funds Ltd	-	(4,821)	(4,821)	(118)	(1,497)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$274,451)	(\$488,266)	(\$4,799)	(\$44,846)	-
PERSONAL SERVICES						
8000 General Fund	2,025,024	2,388,132	2,174,317	2,863,970	2,440,185	-
3400 Other Funds Ltd	161,960	227,462	227,462	192,530	187,318	-
6400 Federal Funds Ltd	51,749	73,596	73,596	66,286	64,654	-
TOTAL PERSONAL SERVICES	\$2,238,733	\$2,689,190	\$2,475,375	\$3,122,786	\$2,692,157	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2013-15 Biennium

Apprenticeship and Training

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	62,975	56,385	54,385	88,434	55,690	-
3400 Other Funds Ltd	438	7,470	7,470	4,096	4,096	-
6400 Federal Funds Ltd	-	1,838	1,838	1,882	1,882	-
All Funds	63,413	65,693	63,693	94,412	61,668	-
4125 Out of State Travel						
8000 General Fund	6,355	4,229	3,229	3,306	3,306	-
3400 Other Funds Ltd	50	-	-	-	-	-
6400 Federal Funds Ltd	358	5,654	5,654	5,790	5,790	-
All Funds	6,763	9,883	8,883	9,096	9,096	-
4150 Employee Training						
8000 General Fund	1,450	4,944	3,444	3,527	3,527	-
3400 Other Funds Ltd	375	-	-	-	-	-
6400 Federal Funds Ltd	-	412	412	422	422	-
All Funds	1,825	5,356	3,856	3,949	3,949	-
4175 Office Expenses						
8000 General Fund	54,676	66,194	56,574	50,127	41,024	-
3400 Other Funds Ltd	966	6,046	6,046	928	928	-
6400 Federal Funds Ltd	27	88	88	90	90	-
All Funds	55,669	72,328	62,708	51,145	42,042	-
4200 Telecommunications						
8000 General Fund	36,629	34,457	34,457	18,990	14,575	-
3400 Other Funds Ltd	-	94	94	-	(113)	-
6400 Federal Funds Ltd	-	1,196	1,196	1,225	1,225	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2013-15 Biennium

Apprenticeship and Training

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	36,629	35,747	35,747	20,215	15,687	-
4225 State Gov. Service Charges						
8000 General Fund	199,687	60,938	60,938	46,026	46,026	-
3400 Other Funds Ltd	-	2,257	2,257	-	-	-
6400 Federal Funds Ltd	685	1,377	1,377	1,181	1,181	-
All Funds	200,372	64,572	64,572	47,207	47,207	-
4250 Data Processing						
8000 General Fund	4,890	2,225	2,225	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,023	3,344	3,344	3,424	3,424	-
4300 Professional Services						
8000 General Fund	48,699	8,268	8,268	32,310	8,500	-
3400 Other Funds Ltd	897,361	-	-	1,786,144	1,786,144	-
All Funds	946,060	8,268	8,268	1,818,454	1,794,644	-
4325 Attorney General						
8000 General Fund	6,270	2,499	2,499	2,871	2,871	-
3400 Other Funds Ltd	7,314	-	-	-	-	-
All Funds	13,584	2,499	2,499	2,871	2,871	-
4425 Facilities Rental and Taxes						
8000 General Fund	179,471	146,997	146,997	155,817	155,817	-
6400 Federal Funds Ltd	-	4,435	4,435	4,661	4,661	-
All Funds	179,471	151,432	151,432	160,478	160,478	-
4650 Other Services and Supplies						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,043	10,980	10,980	-	-	-
3400 Other Funds Ltd	-	11,368	11,368	-	-	-
All Funds	2,043	22,348	22,348	-	-	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(14,120)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,186	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	9,249	-	-	-	-	-
3400 Other Funds Ltd	369	12,500	12,500	-	-	-
All Funds	9,618	12,500	12,500	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	615,603	387,340	387,340	404,832	334,760	-
3400 Other Funds Ltd	906,873	39,735	39,735	1,791,168	1,791,055	-
6400 Federal Funds Ltd	1,070	15,000	15,000	15,251	15,251	-
TOTAL SERVICES & SUPPLIES	\$1,523,546	\$442,075	\$442,075	\$2,211,251	\$2,141,066	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	23,636	22,809	23,356	23,356	-
3400 Other Funds Ltd	-	1,370,639	1,370,639	-	-	-
All Funds	-	1,394,275	1,393,448	23,356	23,356	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(827)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2013-15 Biennium

Apprenticeship and Training

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
SPECIAL PAYMENTS						
8000 General Fund	-	22,809	22,809	23,356	23,356	-
3400 Other Funds Ltd	-	1,370,639	1,370,639	-	-	-
TOTAL SPECIAL PAYMENTS	-	\$1,393,448	\$1,393,448	\$23,356	\$23,356	-
EXPENDITURES						
8000 General Fund	2,640,627	2,798,281	2,584,466	3,292,158	2,798,301	-
3400 Other Funds Ltd	1,068,833	1,637,836	1,637,836	1,983,698	1,978,373	-
6400 Federal Funds Ltd	52,819	88,596	88,596	81,537	79,905	-
TOTAL EXPENDITURES	\$3,762,279	\$4,524,713	\$4,310,898	\$5,357,393	\$4,856,579	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(56,123)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	11,001	-
3400 Other Funds Ltd	17,783	17,003	17,003	-	5,325	-
6400 Federal Funds Ltd	122,181	81,646	81,646	134,788	136,420	-
TOTAL ENDING BALANCE	\$139,964	\$98,649	\$98,649	\$134,788	\$152,746	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	18	18	18	19	16	-
TOTAL AUTHORIZED POSITIONS	18	18	18	19	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	17.38	18.00	18.00	18.50	15.50	-
TOTAL AUTHORIZED FTE	17.38	18.00	18.00	18.50	15.50	-

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	27,698	27,698	0	-
6400 Federal Funds Ltd	8,499	8,499	0	-
All Funds	36,197	36,197	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	399,967	399,967	0	-
6400 Federal Funds Ltd	(8,499)	(8,499)	0	-
All Funds	391,468	391,468	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	427,665	427,665	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$427,665	\$427,665	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,596,099	3,583,887	(12,212)	-0.34%
-------------------	-----------	-----------	----------	--------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	850,000	850,000	0	-
----------------------	---------	---------	---	---

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	16,000	16,000	0	-
----------------------	--------	--------	---	---

SALES INCOME

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		
0705 Sales Income				
3400 Other Funds Ltd	400,000	400,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,000	15,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,423,076	1,423,076	0	-
6400 Federal Funds Ltd	227,356	227,356	0	-
All Funds	1,650,432	1,650,432	0	-
TOTAL REVENUES				
8000 General Fund	3,596,099	3,583,887	(12,212)	-0.34%
3400 Other Funds Ltd	2,704,076	2,704,076	0	-
6400 Federal Funds Ltd	227,356	227,356	0	-
TOTAL REVENUES	\$6,527,531	\$6,515,319	(\$12,212)	-0.19%
AVAILABLE REVENUES				
8000 General Fund	3,596,099	3,583,887	(12,212)	-0.34%
3400 Other Funds Ltd	3,131,741	3,131,741	0	-
6400 Federal Funds Ltd	227,356	227,356	0	-
TOTAL AVAILABLE REVENUES	\$6,955,196	\$6,942,984	(\$12,212)	-0.18%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,850,296	1,740,397	(109,899)	-5.94%
3400 Other Funds Ltd	1,135,220	1,113,923	(21,297)	-1.88%
6400 Federal Funds Ltd	134,556	134,556	0	-
All Funds	3,120,072	2,988,876	(131,196)	-4.20%
3160 Temporary Appointments				
8000 General Fund	1,850	1,850	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,852,146	1,742,247	(109,899)	-5.93%
3400 Other Funds Ltd	1,135,220	1,113,923	(21,297)	-1.88%
6400 Federal Funds Ltd	134,556	134,556	0	-
TOTAL SALARIES & WAGES	\$3,121,922	\$2,990,726	(\$131,196)	-4.20%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	540	538	(2)	-0.37%
3400 Other Funds Ltd	344	346	2	0.58%
6400 Federal Funds Ltd	36	36	0	-
All Funds	920	920	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	365,064	331,893	(33,171)	-9.09%
3400 Other Funds Ltd	223,978	212,424	(11,554)	-5.16%
6400 Federal Funds Ltd	26,548	25,660	(888)	-3.34%
All Funds	615,590	569,977	(45,613)	-7.41%
3221 Pension Obligation Bond				
8000 General Fund	127,907	127,907	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	55,677	55,677	0	-
6400 Federal Funds Ltd	5,262	5,262	0	-
All Funds	188,846	188,846	0	-
3230 Social Security Taxes				
8000 General Fund	141,111	132,845	(8,266)	-5.86%
3400 Other Funds Ltd	86,707	85,078	(1,629)	-1.88%
6400 Federal Funds Ltd	10,293	10,293	0	-
All Funds	238,111	228,216	(9,895)	-4.16%
3240 Unemployment Assessments				
8000 General Fund	6,880	6,880	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	844	840	(4)	-0.47%
3400 Other Funds Ltd	518	521	3	0.58%
6400 Federal Funds Ltd	54	54	0	-
All Funds	1,416	1,415	(1)	-0.07%
3260 Mass Transit Tax				
8000 General Fund	13,648	13,648	0	-
3400 Other Funds Ltd	5,941	5,941	0	-
All Funds	19,589	19,589	0	-
3270 Flexible Benefits				
8000 General Fund	437,163	435,664	(1,499)	-0.34%
3400 Other Funds Ltd	267,738	269,237	1,499	0.56%
6400 Federal Funds Ltd	27,771	27,771	0	-
All Funds	732,672	732,672	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 OTHER PAYROLL EXPENSES				
8000 General Fund	1,093,157	1,050,215	(42,942)	-3.93%
3400 Other Funds Ltd	640,903	629,224	(11,679)	-1.82%
6400 Federal Funds Ltd	69,964	69,076	(888)	-1.27%
TOTAL OTHER PAYROLL EXPENSES	\$1,804,024	\$1,748,515	(\$55,509)	-3.08%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,226)	(23,226)	0	-
3400 Other Funds Ltd	(10,274)	(10,274)	0	-
6400 Federal Funds Ltd	(1,336)	(1,336)	0	-
All Funds	(34,836)	(34,836)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	140,629	140,629	100.00%
3400 Other Funds Ltd	-	25,484	25,484	100.00%
All Funds	-	166,113	166,113	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(23,226)	117,403	140,629	605.48%
3400 Other Funds Ltd	(10,274)	15,210	25,484	248.04%
6400 Federal Funds Ltd	(1,336)	(1,336)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$34,836)	\$131,277	\$166,113	476.84%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,922,077	2,909,865	(12,212)	-0.42%
3400 Other Funds Ltd	1,765,849	1,758,357	(7,492)	-0.42%
6400 Federal Funds Ltd	203,184	202,296	(888)	-0.44%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$4,891,110	\$4,870,518	(\$20,592)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	46,374	46,374	0	-
3400 Other Funds Ltd	31,637	31,637	0	-
6400 Federal Funds Ltd	361	361	0	-
All Funds	78,372	78,372	0	-
4125 Out of State Travel				
8000 General Fund	6,248	6,248	0	-
3400 Other Funds Ltd	1,356	1,356	0	-
All Funds	7,604	7,604	0	-
4150 Employee Training				
8000 General Fund	16,264	16,264	0	-
3400 Other Funds Ltd	5,021	5,021	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	21,570	21,570	0	-
4175 Office Expenses				
8000 General Fund	131,011	131,011	0	-
3400 Other Funds Ltd	275,170	275,170	0	-
6400 Federal Funds Ltd	548	548	0	-
All Funds	406,729	406,729	0	-
4200 Telecommunications				
8000 General Fund	57,430	57,430	0	-
3400 Other Funds Ltd	30,759	30,759	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	921	921	0	-
All Funds	89,110	89,110	0	-
4225 State Gov. Service Charges				
8000 General Fund	55,657	55,657	0	-
3400 Other Funds Ltd	43,491	43,491	0	-
6400 Federal Funds Ltd	3,072	3,072	0	-
All Funds	102,220	102,220	0	-
4250 Data Processing				
8000 General Fund	95,098	95,098	0	-
3400 Other Funds Ltd	16,247	16,247	0	-
All Funds	111,345	111,345	0	-
4275 Publicity and Publications				
8000 General Fund	1,687	1,687	0	-
3400 Other Funds Ltd	56,224	56,224	0	-
All Funds	57,911	57,911	0	-
4300 Professional Services				
8000 General Fund	49,372	49,372	0	-
3400 Other Funds Ltd	26,899	26,899	0	-
All Funds	76,271	76,271	0	-
4325 Attorney General				
8000 General Fund	42,061	42,061	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,189	10,189	0	-
3400 Other Funds Ltd	3,606	3,606	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	13,795	13,795	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	121,157	121,157	0	-
3400 Other Funds Ltd	182,404	182,404	0	-
6400 Federal Funds Ltd	14,753	14,753	0	-
All Funds	318,314	318,314	0	-
4650 Other Services and Supplies				
8000 General Fund	27,140	27,140	0	-
3400 Other Funds Ltd	32,045	32,045	0	-
All Funds	59,185	59,185	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,382	2,382	0	-
3400 Other Funds Ltd	2,166	2,166	0	-
All Funds	4,548	4,548	0	-
4715 IT Expendable Property				
8000 General Fund	11,952	11,952	0	-
3400 Other Funds Ltd	104,857	104,857	0	-
All Funds	116,809	116,809	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	674,022	674,022	0	-
3400 Other Funds Ltd	811,882	811,882	0	-
6400 Federal Funds Ltd	19,940	19,940	0	-
TOTAL SERVICES & SUPPLIES	\$1,505,844	\$1,505,844	0	-

CAPITAL OUTLAY

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		
5600 Data Processing Hardware				
3400 Other Funds Ltd	24,253	24,253	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	3,300	3,300	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	27,553	27,553	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,596,099	3,583,887	(12,212)	-0.34%
3400 Other Funds Ltd	2,605,284	2,597,792	(7,492)	-0.29%
6400 Federal Funds Ltd	223,124	222,236	(888)	-0.40%
TOTAL EXPENDITURES	\$6,424,507	\$6,403,915	(\$20,592)	-0.32%
ENDING BALANCE				
3400 Other Funds Ltd	526,457	533,949	7,492	1.42%
6400 Federal Funds Ltd	4,232	5,120	888	20.98%
TOTAL ENDING BALANCE	\$530,689	\$539,069	\$8,380	1.58%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.50	23.00	(0.50)	-2.13%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	23.50	23.50	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	413,591	413,591	0	-
6400 Federal Funds Ltd	72,771	72,771	0	-
All Funds	486,362	486,362	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(45,328)	(45,328)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	368,263	368,263	0	-
6400 Federal Funds Ltd	72,771	72,771	0	-
TOTAL BEGINNING BALANCE	\$441,034	\$441,034	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,059,104	3,048,112	(10,992)	-0.36%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	130,000	130,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,445,000	1,445,000	0	-
TRANSFERS IN				
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	995,437	995,437	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	3,059,104	3,048,112	(10,992)	-0.36%
3400 Other Funds Ltd	1,125,437	1,125,437	0	-
6400 Federal Funds Ltd	1,445,000	1,445,000	0	-
TOTAL REVENUES	\$5,629,541	\$5,618,549	(\$10,992)	-0.20%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(227,356)	(227,356)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,059,104	3,048,112	(10,992)	-0.36%
3400 Other Funds Ltd	1,493,700	1,493,700	0	-
6400 Federal Funds Ltd	1,290,415	1,290,415	0	-
TOTAL AVAILABLE REVENUES	\$5,843,219	\$5,832,227	(\$10,992)	-0.19%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,665,475	1,665,475	0	-
3400 Other Funds Ltd	608,723	608,723	0	-
6400 Federal Funds Ltd	631,722	631,722	0	-
All Funds	2,905,920	2,905,920	0	-
3160 Temporary Appointments				
8000 General Fund	6,481	6,481	0	-
3170 Overtime 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	500	500	0	-
3190 All Other Differential				
8000 General Fund	20,163	20,163	0	-
3400 Other Funds Ltd	2,795	2,795	0	-
All Funds	22,958	22,958	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,692,619	1,692,619	0	-
3400 Other Funds Ltd	611,518	611,518	0	-
6400 Federal Funds Ltd	631,722	631,722	0	-
TOTAL SALARIES & WAGES	\$2,935,859	\$2,935,859	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	606	606	0	-
3400 Other Funds Ltd	259	279	20	7.72%
6400 Federal Funds Ltd	315	315	0	-
All Funds	1,180	1,200	20	1.69%
3220 Public Employees' Retire Cont				
8000 General Fund	328,595	321,545	(7,050)	-2.15%
3400 Other Funds Ltd	120,101	116,616	(3,485)	-2.90%
6400 Federal Funds Ltd	124,639	120,466	(4,173)	-3.35%
All Funds	573,335	558,627	(14,708)	-2.57%
3221 Pension Obligation Bond				
8000 General Fund	100,830	100,830	0	-
3400 Other Funds Ltd	33,172	33,172	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	35,749	35,749	0	-
All Funds	169,751	169,751	0	-
3230 Social Security Taxes				
8000 General Fund	127,410	129,487	2,077	1.63%
3400 Other Funds Ltd	46,568	46,782	214	0.46%
6400 Federal Funds Ltd	48,326	48,326	0	-
All Funds	222,304	224,595	2,291	1.03%
3240 Unemployment Assessments				
8000 General Fund	664	664	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	894	894	0	-
3400 Other Funds Ltd	382	412	30	7.85%
6400 Federal Funds Ltd	464	464	0	-
All Funds	1,740	1,770	30	1.72%
3260 Mass Transit Tax				
8000 General Fund	10,636	10,636	0	-
3400 Other Funds Ltd	3,523	3,523	0	-
All Funds	14,159	14,159	0	-
3270 Flexible Benefits				
8000 General Fund	462,515	462,515	0	-
3400 Other Funds Ltd	197,821	213,085	15,264	7.72%
6400 Federal Funds Ltd	240,240	240,240	0	-
All Funds	900,576	915,840	15,264	1.69%
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,032,150	1,027,177	(4,973)	-0.48%
3400 Other Funds Ltd	401,826	413,869	12,043	3.00%
6400 Federal Funds Ltd	449,733	445,560	(4,173)	-0.93%
TOTAL OTHER PAYROLL EXPENSES	\$1,883,709	\$1,886,606	\$2,897	0.15%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,779)	(18,779)	0	-
3400 Other Funds Ltd	(6,852)	(6,852)	0	-
6400 Federal Funds Ltd	(7,291)	(7,291)	0	-
All Funds	(32,922)	(32,922)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(6,019)	(6,019)	100.00%
3400 Other Funds Ltd	-	(16,061)	(16,061)	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
All Funds	-	(22,076)	(22,076)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(18,779)	(24,798)	(6,019)	-32.05%
3400 Other Funds Ltd	(6,852)	(22,913)	(16,061)	-234.40%
6400 Federal Funds Ltd	(7,291)	(7,287)	4	0.05%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$32,922)	(\$54,998)	(\$22,076)	-67.06%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,705,990	2,694,998	(10,992)	-0.41%
3400 Other Funds Ltd	1,006,492	1,002,474	(4,018)	-0.40%
6400 Federal Funds Ltd	1,074,164	1,069,995	(4,169)	-0.39%

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 PERSONAL SERVICES	\$4,786,646	\$4,767,467	(\$19,179)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,000	7,000	0	-
3400 Other Funds Ltd	8,151	8,151	0	-
6400 Federal Funds Ltd	2,703	2,703	0	-
All Funds	17,854	17,854	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	138	138	0	-
6400 Federal Funds Ltd	194	194	0	-
All Funds	332	332	0	-
4150 Employee Training				
8000 General Fund	4,000	4,000	0	-
3400 Other Funds Ltd	7,914	7,914	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	12,199	12,199	0	-
4175 Office Expenses				
8000 General Fund	60,469	60,469	0	-
3400 Other Funds Ltd	12,845	12,845	0	-
6400 Federal Funds Ltd	548	548	0	-
All Funds	73,862	73,862	0	-
4200 Telecommunications				
8000 General Fund	47,250	47,250	0	-
3400 Other Funds Ltd	10,815	10,815	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	2,711	2,711	0	-
All Funds	60,776	60,776	0	-
4225 State Gov. Service Charges				
8000 General Fund	60,526	60,526	0	-
3400 Other Funds Ltd	29,491	29,491	0	-
6400 Federal Funds Ltd	27,437	27,437	0	-
All Funds	117,454	117,454	0	-
4250 Data Processing				
8000 General Fund	8,670	8,670	0	-
6400 Federal Funds Ltd	146	146	0	-
All Funds	8,816	8,816	0	-
4275 Publicity and Publications				
8000 General Fund	235	235	0	-
3400 Other Funds Ltd	515	515	0	-
6400 Federal Funds Ltd	115	115	0	-
All Funds	865	865	0	-
4300 Professional Services				
8000 General Fund	20,000	20,000	0	-
4325 Attorney General				
8000 General Fund	29,558	29,558	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,000	4,000	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	106,214	106,214	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	62,755	62,755	0	-
6400 Federal Funds Ltd	89,662	89,662	0	-
All Funds	258,631	258,631	0	-
4650 Other Services and Supplies				
8000 General Fund	2,725	2,725	0	-
3400 Other Funds Ltd	2,644	2,644	0	-
6400 Federal Funds Ltd	31	31	0	-
All Funds	5,400	5,400	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	500	500	0	-
4715 IT Expendable Property				
8000 General Fund	1,967	1,967	0	-
3400 Other Funds Ltd	12,500	12,500	0	-
6400 Federal Funds Ltd	866	866	0	-
All Funds	15,333	15,333	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	353,114	353,114	0	-
3400 Other Funds Ltd	147,768	147,768	0	-
6400 Federal Funds Ltd	124,698	124,698	0	-
TOTAL SERVICES & SUPPLIES	\$625,580	\$625,580	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,059,104	3,048,112	(10,992)	-0.36%
3400 Other Funds Ltd	1,154,260	1,150,242	(4,018)	-0.35%
6400 Federal Funds Ltd	1,198,862	1,194,693	(4,169)	-0.35%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,412,226	\$5,393,047	(\$19,179)	-0.35%
ENDING BALANCE				
3400 Other Funds Ltd	339,440	343,458	4,018	1.18%
6400 Federal Funds Ltd	91,553	95,722	4,169	4.55%
TOTAL ENDING BALANCE	\$430,993	\$439,180	\$8,187	1.90%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.50	29.50	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				
3200 Other Funds Non-Ltd	4,534,939	4,534,939	0	-
3400 Other Funds Ltd	1,147,961	1,147,961	0	-
All Funds	5,682,900	5,682,900	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	402,482	402,482	0	-
3400 Other Funds Ltd	644,306	644,306	0	-
All Funds	1,046,788	1,046,788	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	4,937,421	4,937,421	0	-
3400 Other Funds Ltd	1,792,267	1,792,267	0	-
TOTAL BEGINNING BALANCE	\$6,729,688	\$6,729,688	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,786,937	2,778,120	(8,817)	-0.32%
-------------------	-----------	-----------	---------	--------

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	3,399,600	3,399,600	0	-
----------------------	-----------	-----------	---	---

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	30,000	30,000	0	-
----------------------	--------	--------	---	---

INTEREST EARNINGS

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		
0605 Interest Income				
3200 Other Funds Non-Ltd	65,000	65,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	225,000	225,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,406,663	1,406,663	0	-
1471 Tsfr From Employment Dept				
3200 Other Funds Non-Ltd	4,149,620	4,149,620	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	4,149,620	4,149,620	0	-
3400 Other Funds Ltd	1,406,663	1,406,663	0	-
TOTAL TRANSFERS IN	\$5,556,283	\$5,556,283	0	-
TOTAL REVENUES				
8000 General Fund	2,786,937	2,778,120	(8,817)	-0.32%
3200 Other Funds Non-Ltd	4,439,620	4,439,620	0	-
3400 Other Funds Ltd	4,836,263	4,836,263	0	-
TOTAL REVENUES	\$12,062,820	\$12,054,003	(\$8,817)	-0.07%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,762,679)	(1,762,679)	0	-
3400 Other Funds Ltd	(1,067,060)	(1,067,060)	0	-
All Funds	(2,829,739)	(2,829,739)	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				
8000 General Fund	2,786,937	2,778,120	(8,817)	-0.32%
3200 Other Funds Non-Ltd	7,614,362	7,614,362	0	-
3400 Other Funds Ltd	5,561,470	5,561,470	0	-
TOTAL AVAILABLE REVENUES	\$15,962,769	\$15,953,952	(\$8,817)	-0.06%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,335,933	1,335,933	0	-
3400 Other Funds Ltd	1,479,123	1,479,123	0	-
All Funds	2,815,056	2,815,056	0	-
3160 Temporary Appointments				
8000 General Fund	9,784	9,784	0	-
3190 All Other Differential				
8000 General Fund	29,245	29,245	0	-
3400 Other Funds Ltd	4,051	4,051	0	-
All Funds	33,296	33,296	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,374,962	1,374,962	0	-
3400 Other Funds Ltd	1,483,174	1,483,174	0	-
TOTAL SALARIES & WAGES	\$2,858,136	\$2,858,136	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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	568	568	0	-
3400 Other Funds Ltd	592	592	0	-
All Funds	1,160	1,160	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	263,577	260,339	(3,238)	-1.23%
3400 Other Funds Ltd	291,403	282,429	(8,974)	-3.08%
All Funds	554,980	542,768	(12,212)	-2.20%
3221 Pension Obligation Bond				
8000 General Fund	85,160	85,160	0	-
3400 Other Funds Ltd	80,415	80,415	0	-
All Funds	165,575	165,575	0	-
3230 Social Security Taxes				
8000 General Fund	102,200	105,185	2,985	2.92%
3400 Other Funds Ltd	113,153	113,463	310	0.27%
All Funds	215,353	218,648	3,295	1.53%
3240 Unemployment Assessments				
8000 General Fund	424	424	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	837	837	0	-
3400 Other Funds Ltd	873	873	0	-
All Funds	1,710	1,710	0	-
3260 Mass Transit Tax				
8000 General Fund	8,912	8,912	0	-
3400 Other Funds Ltd	8,557	8,557	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	17,469	17,469	0	-
3270 Flexible Benefits				
8000 General Fund	433,193	433,193	0	-
3400 Other Funds Ltd	452,119	452,119	0	-
All Funds	885,312	885,312	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	894,871	894,618	(253)	-0.03%
3400 Other Funds Ltd	947,112	938,448	(8,664)	-0.91%
TOTAL OTHER PAYROLL EXPENSES	\$1,841,983	\$1,833,066	(\$8,917)	-0.48%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(19,199)	(19,199)	0	-
3400 Other Funds Ltd	(15,946)	(15,946)	0	-
All Funds	(35,145)	(35,145)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(8,564)	(8,564)	100.00%
3400 Other Funds Ltd	-	(1,084)	(1,084)	100.00%
All Funds	-	(9,648)	(9,648)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(19,199)	(27,763)	(8,564)	-44.61%
3400 Other Funds Ltd	(15,946)	(17,030)	(1,084)	-6.80%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$35,145)	(\$44,793)	(\$9,648)	-27.45%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,250,634	2,241,817	(8,817)	-0.39%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,414,340	2,404,592	(9,748)	-0.40%
TOTAL PERSONAL SERVICES	\$4,664,974	\$4,646,409	(\$18,565)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,000	15,000	0	-
3400 Other Funds Ltd	23,770	23,770	0	-
All Funds	38,770	38,770	0	-
4125 Out of State Travel				
8000 General Fund	1,000	1,000	0	-
3400 Other Funds Ltd	2,000	2,000	0	-
All Funds	3,000	3,000	0	-
4150 Employee Training				
8000 General Fund	6,000	6,000	0	-
3400 Other Funds Ltd	9,541	9,541	0	-
All Funds	15,541	15,541	0	-
4175 Office Expenses				
8000 General Fund	82,133	82,133	0	-
3400 Other Funds Ltd	152,600	152,600	0	-
All Funds	234,733	234,733	0	-
4200 Telecommunications				
8000 General Fund	82,321	82,321	0	-
3400 Other Funds Ltd	23,763	23,763	0	-
All Funds	106,084	106,084	0	-
4225 State Gov. Service Charges				

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	65,986	65,986	0	-
3400 Other Funds Ltd	63,604	63,604	0	-
All Funds	129,590	129,590	0	-
4250 Data Processing				
3400 Other Funds Ltd	3,592	3,592	0	-
4275 Publicity and Publications				
8000 General Fund	9,564	9,564	0	-
3400 Other Funds Ltd	44,971	44,971	0	-
All Funds	54,535	54,535	0	-
4300 Professional Services				
8000 General Fund	36,503	36,503	0	-
3400 Other Funds Ltd	349,672	349,672	0	-
All Funds	386,175	386,175	0	-
4325 Attorney General				
8000 General Fund	120,018	120,018	0	-
3400 Other Funds Ltd	473,188	473,188	0	-
All Funds	593,206	593,206	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,957	3,957	0	-
3400 Other Funds Ltd	4,202	4,202	0	-
All Funds	8,159	8,159	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	105,305	105,305	0	-
3400 Other Funds Ltd	128,087	128,087	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	233,392	233,392	0	-
4650 Other Services and Supplies				
8000 General Fund	3,682	3,682	0	-
3400 Other Funds Ltd	7,659	7,659	0	-
All Funds	11,341	11,341	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,867	2,867	0	-
4715 IT Expendable Property				
8000 General Fund	1,967	1,967	0	-
3400 Other Funds Ltd	19,523	19,523	0	-
All Funds	21,490	21,490	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	536,303	536,303	0	-
3400 Other Funds Ltd	1,306,172	1,306,172	0	-
TOTAL SERVICES & SUPPLIES	\$1,842,475	\$1,842,475	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	1,200,000	1,200,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,786,937	2,778,120	(8,817)	-0.32%
3200 Other Funds Non-Ltd	1,200,000	1,200,000	0	-
3400 Other Funds Ltd	3,720,512	3,710,764	(9,748)	-0.26%
TOTAL EXPENDITURES	\$7,707,449	\$7,688,884	(\$18,565)	-0.24%
ENDING BALANCE				

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		
3200 Other Funds Non-Ltd	6,414,362	6,414,362	0	-
3400 Other Funds Ltd	1,840,958	1,850,706	9,748	0.53%
TOTAL ENDING BALANCE	\$8,255,320	\$8,265,068	\$9,748	0.12%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.00	29.00	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				
0025 Beginning Balance				
3400 Other Funds Ltd	17,003	17,003	0	-
6400 Federal Funds Ltd	81,646	81,646	0	-
All Funds	98,649	98,649	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	466,695	466,695	0	-
6400 Federal Funds Ltd	14,679	14,679	0	-
All Funds	481,374	481,374	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	483,698	483,698	0	-
6400 Federal Funds Ltd	96,325	96,325	0	-
TOTAL BEGINNING BALANCE	\$580,023	\$580,023	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,916,277	2,916,277	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,500,000	1,500,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	120,000	120,000	0	-
TOTAL REVENUES				

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	2,916,277	2,916,277	0	-
3400 Other Funds Ltd	1,500,000	1,500,000	0	-
6400 Federal Funds Ltd	120,000	120,000	0	-
TOTAL REVENUES	\$4,536,277	\$4,536,277	0	-
AVAILABLE REVENUES				
8000 General Fund	2,916,277	2,916,277	0	-
3400 Other Funds Ltd	1,983,698	1,983,698	0	-
6400 Federal Funds Ltd	216,325	216,325	0	-
TOTAL AVAILABLE REVENUES	\$5,116,300	\$5,116,300	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,672,540	1,647,556	(24,984)	-1.49%
3400 Other Funds Ltd	180,624	180,624	0	-
6400 Federal Funds Ltd	38,324	38,324	0	-
All Funds	1,891,488	1,866,504	(24,984)	-1.32%
3190 All Other Differential				
8000 General Fund	7,074	7,074	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,679,614	1,654,630	(24,984)	-1.49%
3400 Other Funds Ltd	180,624	180,624	0	-
6400 Federal Funds Ltd	38,324	38,324	0	-
TOTAL SALARIES & WAGES	\$1,898,562	\$1,873,578	(\$24,984)	-1.32%

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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	641	621	(20)	-3.12%
3400 Other Funds Ltd	60	80	20	33.33%
6400 Federal Funds Ltd	18	18	0	-
All Funds	719	719	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	328,854	314,436	(14,418)	-4.38%
3400 Other Funds Ltd	35,637	34,445	(1,192)	-3.34%
6400 Federal Funds Ltd	7,561	7,308	(253)	-3.35%
All Funds	372,052	356,189	(15,863)	-4.26%
3221 Pension Obligation Bond				
8000 General Fund	94,908	94,908	0	-
3400 Other Funds Ltd	3,182	3,182	0	-
6400 Federal Funds Ltd	2,791	2,791	0	-
All Funds	100,881	100,881	0	-
3230 Social Security Taxes				
8000 General Fund	127,950	126,580	(1,370)	-1.07%
3400 Other Funds Ltd	13,818	13,818	0	-
6400 Federal Funds Ltd	2,932	2,932	0	-
All Funds	144,700	143,330	(1,370)	-0.95%
3240 Unemployment Assessments				
8000 General Fund	5,454	5,454	0	-
6400 Federal Funds Ltd	1,147	1,147	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	6,601	6,601	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	946	917	(29)	-3.07%
3400 Other Funds Ltd	89	118	29	32.58%
6400 Federal Funds Ltd	27	27	0	-
All Funds	1,062	1,062	0	-
3260 Mass Transit Tax				
8000 General Fund	10,085	10,085	0	-
3400 Other Funds Ltd	902	902	0	-
All Funds	10,987	10,987	0	-
3270 Flexible Benefits				
8000 General Fund	489,721	474,457	(15,264)	-3.12%
3400 Other Funds Ltd	45,792	61,056	15,264	33.33%
6400 Federal Funds Ltd	13,991	13,991	0	-
All Funds	549,504	549,504	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,058,559	1,027,458	(31,101)	-2.94%
3400 Other Funds Ltd	99,480	113,601	14,121	14.19%
6400 Federal Funds Ltd	28,467	28,214	(253)	-0.89%
TOTAL OTHER PAYROLL EXPENSES	\$1,186,506	\$1,169,273	(\$17,233)	-1.45%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,230)	(18,230)	0	-
3400 Other Funds Ltd	(535)	(535)	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	(538)	(538)	0	-
All Funds	(19,303)	(19,303)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	45,084	45,084	100.00%
3400 Other Funds Ltd	-	(15,313)	(15,313)	100.00%
All Funds	-	29,771	29,771	100.00%
3470 Undistributed (P.S.)				
8000 General Fund	(213,815)	(213,815)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(232,045)	(186,961)	45,084	19.43%
3400 Other Funds Ltd	(535)	(15,848)	(15,313)	-2,862.24%
6400 Federal Funds Ltd	(538)	(538)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$233,118)	(\$203,347)	\$29,771	12.77%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,506,128	2,495,127	(11,001)	-0.44%
3400 Other Funds Ltd	279,569	278,377	(1,192)	-0.43%
6400 Federal Funds Ltd	66,253	66,000	(253)	-0.38%
TOTAL PERSONAL SERVICES	\$2,851,950	\$2,839,504	(\$12,446)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	54,385	54,385	0	-
3400 Other Funds Ltd	7,470	7,470	0	-
6400 Federal Funds Ltd	1,838	1,838	0	-
All Funds	63,693	63,693	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		
4125 Out of State Travel				
8000 General Fund	3,229	3,229	0	-
6400 Federal Funds Ltd	5,654	5,654	0	-
All Funds	8,883	8,883	0	-
4150 Employee Training				
8000 General Fund	3,444	3,444	0	-
6400 Federal Funds Ltd	412	412	0	-
All Funds	3,856	3,856	0	-
4175 Office Expenses				
8000 General Fund	56,574	56,574	0	-
3400 Other Funds Ltd	6,046	6,046	0	-
6400 Federal Funds Ltd	88	88	0	-
All Funds	62,708	62,708	0	-
4200 Telecommunications				
8000 General Fund	33,101	33,101	0	-
3400 Other Funds Ltd	94	94	0	-
6400 Federal Funds Ltd	1,196	1,196	0	-
All Funds	34,391	34,391	0	-
4225 State Gov. Service Charges				
8000 General Fund	60,938	60,938	0	-
3400 Other Funds Ltd	2,257	2,257	0	-
6400 Federal Funds Ltd	1,377	1,377	0	-
All Funds	64,572	64,572	0	-
4250 Data Processing				

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	2,225	2,225	0	-
4275 Publicity and Publications				
8000 General Fund	3,344	3,344	0	-
4300 Professional Services				
8000 General Fund	8,268	8,268	0	-
4325 Attorney General				
8000 General Fund	2,499	2,499	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	146,997	146,997	0	-
6400 Federal Funds Ltd	4,435	4,435	0	-
All Funds	151,432	151,432	0	-
4650 Other Services and Supplies				
8000 General Fund	12,336	12,336	0	-
3400 Other Funds Ltd	11,368	11,368	0	-
All Funds	23,704	23,704	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	12,500	12,500	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	387,340	387,340	0	-
3400 Other Funds Ltd	39,735	39,735	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
TOTAL SERVICES & SUPPLIES	\$442,075	\$442,075	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				

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	22,809	22,809	0	-
3400 Other Funds Ltd	1,370,639	1,370,639	0	-
All Funds	1,393,448	1,393,448	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,916,277	2,905,276	(11,001)	-0.38%
3400 Other Funds Ltd	1,689,943	1,688,751	(1,192)	-0.07%
6400 Federal Funds Ltd	81,253	81,000	(253)	-0.31%
TOTAL EXPENDITURES	\$4,687,473	\$4,675,027	(\$12,446)	-0.27%
ENDING BALANCE				
8000 General Fund	-	11,001	11,001	100.00%
3400 Other Funds Ltd	293,755	294,947	1,192	0.41%
6400 Federal Funds Ltd	135,072	135,325	253	0.19%
TOTAL ENDING BALANCE	\$428,827	\$441,273	\$12,446	2.90%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	18	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.00	17.50	(0.50)	-2.78%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	18.00	18.00	0	-

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Commissioner's Office/Supp Svcs

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	2,642	2,642	0	0.00%
-------------------	-------	-------	---	-------

REVENUE CATEGORIES

8000 General Fund	2,642	2,642	0	0.00%
-------------------	-------	-------	---	-------

TOTAL REVENUE CATEGORIES	\$2,642	\$2,642	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	2,642	2,642	0	0.00%
-------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	\$2,642	\$2,642	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	44	44	0	0.00%
-------------------	----	----	---	-------

SALARIES & WAGES

8000 General Fund	44	44	0	0.00%
-------------------	----	----	---	-------

TOTAL SALARIES & WAGES	\$44	\$44	\$0	0.00%
-----------------------------------	-------------	-------------	------------	--------------

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		
3221 Pension Obligation Bond				
8000 General Fund	(13,612)	(13,612)	0	0.00%
3400 Other Funds Ltd	14,447	14,447	0	0.00%
6400 Federal Funds Ltd	3,050	3,050	0	0.00%
All Funds	3,885	3,885	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3	3	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	164	164	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,534)	(2,534)	0	0.00%
3400 Other Funds Ltd	870	870	0	0.00%
All Funds	(1,664)	(1,664)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,979)	(15,979)	0	0.00%
3400 Other Funds Ltd	15,317	15,317	0	0.00%
6400 Federal Funds Ltd	3,050	3,050	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,388	\$2,388	\$0	0.00%
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		
3455 Vacancy Savings				
8000 General Fund	18,577	18,577	0	0.00%
3400 Other Funds Ltd	7,240	7,240	0	0.00%
6400 Federal Funds Ltd	1,115	1,115	0	0.00%
All Funds	26,932	26,932	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	18,577	18,577	0	0.00%
3400 Other Funds Ltd	7,240	7,240	0	0.00%
6400 Federal Funds Ltd	1,115	1,115	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$26,932	\$26,932	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,642	2,642	0	0.00%
3400 Other Funds Ltd	22,557	22,557	0	0.00%
6400 Federal Funds Ltd	4,165	4,165	0	0.00%
TOTAL PERSONAL SERVICES	\$29,364	\$29,364	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,642	2,642	0	0.00%
3400 Other Funds Ltd	22,557	22,557	0	0.00%
6400 Federal Funds Ltd	4,165	4,165	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$29,364	\$29,364	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(22,557)	(22,557)	0	0.00%
6400 Federal Funds Ltd	(4,165)	(4,165)	0	0.00%
TOTAL ENDING BALANCE	(\$26,722)	(\$26,722)	\$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	(10,181)	(10,181)	0	0.00%
-------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(10,181)	(10,181)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$10,181)	(\$10,181)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(10,181)	(10,181)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$10,181)	(\$10,181)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(3,000)	(3,000)	0	0.00%
-------------------	---------	---------	---	-------

4125 Out of State Travel

8000 General Fund	(1,500)	(1,500)	0	0.00%
-------------------	---------	---------	---	-------

4150 Employee Training

8000 General Fund	(2,800)	(2,800)	0	0.00%
-------------------	---------	---------	---	-------

4175 Office Expenses

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,881)	(1,881)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,000)	(1,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,181)	(10,181)	0	0.00%
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$100,181)	(\$100,181)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(10,181)	(10,181)	0	0.00%
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL EXPENDITURES	(\$100,181)	(\$100,181)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	90,000	90,000	0	0.00%
TOTAL ENDING BALANCE	\$90,000	\$90,000	\$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	30,188	24,319	(5,869)	(19.44%)
-------------------	--------	--------	---------	----------

REVENUE CATEGORIES

8000 General Fund	30,188	24,319	(5,869)	(19.44%)
-------------------	--------	--------	---------	----------

TOTAL REVENUE CATEGORIES	\$30,188	\$24,319	(\$5,869)	(19.44%)
---------------------------------	-----------------	-----------------	------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	30,188	24,319	(5,869)	(19.44%)
-------------------	--------	--------	---------	----------

TOTAL AVAILABLE REVENUES	\$30,188	\$24,319	(\$5,869)	(19.44%)
---------------------------------	-----------------	-----------------	------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,113	1,113	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	759	759	0	0.00%
----------------------	-----	-----	---	-------

6400 Federal Funds Ltd	9	9	0	0.00%
------------------------	---	---	---	-------

All Funds	1,881	1,881	0	0.00%
-----------	-------	-------	---	-------

4125 Out of State Travel

8000 General Fund	150	150	0	0.00%
-------------------	-----	-----	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Commissioner's Office/Supp Svcs

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	33	33	0	0.00%
All Funds	183	183	0	0.00%
4150 Employee Training				
8000 General Fund	390	390	0	0.00%
3400 Other Funds Ltd	121	121	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	518	518	0	0.00%
4175 Office Expenses				
8000 General Fund	3,144	3,144	0	0.00%
3400 Other Funds Ltd	6,604	6,604	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	9,761	9,761	0	0.00%
4200 Telecommunications				
8000 General Fund	1,378	1,378	0	0.00%
3400 Other Funds Ltd	739	739	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	2,139	2,139	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	5,531	3,854	(1,677)	(30.32%)

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		
3400 Other Funds Ltd	(20,662)	(20,662)	0	0.00%
6400 Federal Funds Ltd	(736)	(960)	(224)	(30.43%)
All Funds	(15,867)	(17,768)	(1,901)	(11.98%)
4250 Data Processing				
8000 General Fund	2,282	(1,910)	(4,192)	(183.70%)
3400 Other Funds Ltd	390	(1,800)	(2,190)	(561.54%)
All Funds	2,672	(3,710)	(6,382)	(238.85%)
4275 Publicity and Publications				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	1,349	1,349	0	0.00%
All Funds	1,389	1,389	0	0.00%
4300 Professional Services				
8000 General Fund	1,383	1,383	0	0.00%
3400 Other Funds Ltd	753	753	0	0.00%
All Funds	2,136	2,136	0	0.00%
4325 Attorney General				
8000 General Fund	6,267	6,267	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	245	245	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	87	87	0	0.00%
All Funds	332	332	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,269	7,269	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	752	752	0	0.00%
All Funds	18,503	18,503	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	652	652	0	0.00%
3400 Other Funds Ltd	769	769	0	0.00%
All Funds	1,421	1,421	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	57	57	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	109	109	0	0.00%
4715 IT Expendable Property				
8000 General Fund	287	287	0	0.00%
3400 Other Funds Ltd	357	357	0	0.00%
All Funds	644	644	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Commissioner's Office/Supp Svcs

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		
SERVICES & SUPPLIES				
8000 General Fund	30,188	24,319	(5,869)	(19.44%)
3400 Other Funds Ltd	1,833	(357)	(2,190)	(119.48%)
6400 Federal Funds Ltd	67	(157)	(224)	(334.33%)
TOTAL SERVICES & SUPPLIES	\$32,088	\$23,805	(\$8,283)	(25.81%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	582	582	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	79	79	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	661	661	0	0.00%
TOTAL CAPITAL OUTLAY	\$661	\$661	\$0	0.00%
EXPENDITURES				
8000 General Fund	30,188	24,319	(5,869)	(19.44%)
3400 Other Funds Ltd	2,494	304	(2,190)	(87.81%)
6400 Federal Funds Ltd	67	(157)	(224)	(334.33%)
TOTAL EXPENDITURES	\$32,749	\$24,466	(\$8,283)	(25.29%)
ENDING BALANCE				

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Commissioner's Office/Supp Svcs

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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,494)	(304)	2,190	87.81%
6400 Federal Funds Ltd	(67)	157	224	334.33%
TOTAL ENDING BALANCE	(\$2,561)	(\$147)	\$2,414	94.26%

Description	Agency Request 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	162,789	162,789	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	162,789	162,789	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$162,789	\$162,789	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	162,789	162,789	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$162,789	\$162,789	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	157,545	157,545	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	91,777	91,777	0	0.00%
----------------------	--------	--------	---	-------

All Funds	249,322	249,322	0	0.00%
-----------	---------	---------	---	-------

4200 Telecommunications

8000 General Fund	(12,000)	(12,000)	0	0.00%
-------------------	----------	----------	---	-------

3400 Other Funds Ltd	(16,288)	(16,288)	0	0.00%
----------------------	----------	----------	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

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

Cross Reference Number: 83900-010-00-00-00000

Package: Technical Adjustments

Commissioner's Office/Supp Svcs

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(28,288)	(28,288)	0	0.00%
4250 Data Processing				
8000 General Fund	(31,854)	(31,854)	0	0.00%
3400 Other Funds Ltd	(13,312)	(13,312)	0	0.00%
All Funds	(45,166)	(45,166)	0	0.00%
4300 Professional Services				
8000 General Fund	(798)	(798)	0	0.00%
3400 Other Funds Ltd	6,498	6,498	0	0.00%
All Funds	5,700	5,700	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,000)	(2,000)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	41,769	41,769	0	0.00%
3400 Other Funds Ltd	13,192	13,192	0	0.00%
All Funds	54,961	54,961	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	152,662	152,662	0	0.00%
3400 Other Funds Ltd	81,867	81,867	0	0.00%
TOTAL SERVICES & SUPPLIES	\$234,529	\$234,529	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	10,127	10,127	0	0.00%
3400 Other Funds Ltd	(19,962)	(19,962)	0	0.00%
All Funds	(9,835)	(9,835)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(3,379)	(3,379)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	10,127	10,127	0	0.00%
3400 Other Funds Ltd	(23,341)	(23,341)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$13,214)	(\$13,214)	\$0	0.00%
EXPENDITURES				
8000 General Fund	162,789	162,789	0	0.00%
3400 Other Funds Ltd	58,526	58,526	0	0.00%
TOTAL EXPENDITURES	\$221,315	\$221,315	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(58,526)	(58,526)	0	0.00%
TOTAL ENDING BALANCE	(\$58,526)	(\$58,526)	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Commissioner's Office/Supp Svcs

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(159,305)	(158,944)	361	0.23%
-------------------	-----------	-----------	-----	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	159,305	159,305	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	(159,305)	(158,944)	361	0.23%
-------------------	-----------	-----------	-----	-------

3400 Other Funds Ltd	159,305	159,305	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	-	\$361	\$361	100.00%
---------------------------------	----------	--------------	--------------	----------------

AVAILABLE REVENUES

8000 General Fund	(159,305)	(158,944)	361	0.23%
-------------------	-----------	-----------	-----	-------

3400 Other Funds Ltd	159,305	159,305	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	-	\$361	\$361	100.00%
---------------------------------	----------	--------------	--------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Commissioner's Office/Supp Svcs

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		
8000 General Fund	(54,653)	(54,653)	0	0.00%
3400 Other Funds Ltd	54,653	54,653	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(54,653)	(54,653)	0	0.00%
3400 Other Funds Ltd	54,653	54,653	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(11)	(11)	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(10,783)	(10,422)	361	3.35%
3400 Other Funds Ltd	10,783	10,422	(361)	(3.35%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(4,146)	(4,146)	0	0.00%
3400 Other Funds Ltd	4,146	4,146	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Commissioner's Office/Supp Svcs

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		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(19)	(19)	0	0.00%
3400 Other Funds Ltd	19	19	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(328)	(328)	0	0.00%
3400 Other Funds Ltd	328	328	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(9,464)	(9,464)	0	0.00%
3400 Other Funds Ltd	9,464	9,464	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(24,751)	(24,390)	361	1.46%
3400 Other Funds Ltd	24,751	24,390	(361)	(1.46%)
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(79,404)	(79,043)	361	0.45%

Description	Agency Request 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	79,404	79,043	(361)	(0.45%)
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(10,187)	(10,187)	0	0.00%
3400 Other Funds Ltd	10,187	10,187	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(30,584)	(30,584)	0	0.00%
3400 Other Funds Ltd	30,584	30,584	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(13,802)	(13,802)	0	0.00%
3400 Other Funds Ltd	13,802	13,802	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	(16,404)	(16,404)	0	0.00%
3400 Other Funds Ltd	16,404	16,404	0	0.00%
All Funds	-	-	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Commissioner's Office/Supp Svcs

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		
4300 Professional Services				
8000 General Fund	(8,924)	(8,924)	0	0.00%
3400 Other Funds Ltd	8,924	8,924	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(79,901)	(79,901)	0	0.00%
3400 Other Funds Ltd	79,901	79,901	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(159,305)	(158,944)	361	0.23%
3400 Other Funds Ltd	159,305	158,944	(361)	(0.23%)
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	361	361	100.00%
TOTAL ENDING BALANCE	-	\$361	\$361	100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(68,712)	(68,712)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(68,712)	(68,712)	100.00%
-------------------	---	----------	----------	---------

TOTAL REVENUE CATEGORIES	-	(\$68,712)	(\$68,712)	100.00%
---------------------------------	---	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(68,712)	(68,712)	100.00%
-------------------	---	----------	----------	---------

TOTAL AVAILABLE REVENUES	-	(\$68,712)	(\$68,712)	100.00%
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(53,077)	(53,077)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(32,684)	(32,684)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(3,710)	(3,710)	100.00%
------------------------	---	---------	---------	---------

All Funds	-	(89,471)	(89,471)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Statewide Administrative Savings

Commissioner's Office/Supp Svcs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(53,077)	(53,077)	100.00%
3400 Other Funds Ltd	-	(32,684)	(32,684)	100.00%
6400 Federal Funds Ltd	-	(3,710)	(3,710)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$89,471)	(\$89,471)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(53,077)	(53,077)	100.00%
3400 Other Funds Ltd	-	(32,684)	(32,684)	100.00%
6400 Federal Funds Ltd	-	(3,710)	(3,710)	100.00%
TOTAL PERSONAL SERVICES	-	(\$89,471)	(\$89,471)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(15,029)	(15,029)	100.00%
3400 Other Funds Ltd	-	(17,148)	(17,148)	100.00%
6400 Federal Funds Ltd	-	(358)	(358)	100.00%
All Funds	-	(32,535)	(32,535)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(15,029)	(15,029)	100.00%
3400 Other Funds Ltd	-	(17,148)	(17,148)	100.00%
6400 Federal Funds Ltd	-	(358)	(358)	100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$32,535)	(\$32,535)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
8000 General Fund	-	(606)	(606)	100.00%
3400 Other Funds Ltd	-	(87)	(87)	100.00%
All Funds	-	(693)	(693)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(606)	(606)	100.00%
3400 Other Funds Ltd	-	(87)	(87)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$693)	(\$693)	100.00%
EXPENDITURES				
8000 General Fund	-	(68,712)	(68,712)	100.00%
3400 Other Funds Ltd	-	(49,919)	(49,919)	100.00%
6400 Federal Funds Ltd	-	(4,068)	(4,068)	100.00%
TOTAL EXPENDITURES	-	(\$122,699)	(\$122,699)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	49,919	49,919	100.00%
6400 Federal Funds Ltd	-	4,068	4,068	100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$53,987	\$53,987	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	-	(2,453)	(2,453)	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	(2,453)	(2,453)	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	(\$2,453)	(\$2,453)	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(2,453)	(2,453)	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	(\$2,453)	(\$2,453)	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(2,453)	(2,453)	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(8,857)	(8,857)	100.00%
----------------------	---	---------	---------	---------

6400 Federal Funds Ltd	-	(539)	(539)	100.00%
------------------------	---	-------	-------	---------

All Funds	-	(11,849)	(11,849)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,453)	(2,453)	100.00%
3400 Other Funds Ltd	-	(8,857)	(8,857)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,849)	(\$11,849)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,453)	(2,453)	100.00%
3400 Other Funds Ltd	-	(8,857)	(8,857)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
TOTAL PERSONAL SERVICES	-	(\$11,849)	(\$11,849)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,453)	(2,453)	100.00%
3400 Other Funds Ltd	-	(8,857)	(8,857)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
TOTAL EXPENDITURES	-	(\$11,849)	(\$11,849)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	8,857	8,857	100.00%
6400 Federal Funds Ltd	-	539	539	100.00%
TOTAL ENDING BALANCE	-	\$9,396	\$9,396	100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(19,602)	(19,602)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(19,602)	(19,602)	100.00%
-------------------	---	----------	----------	---------

TOTAL REVENUE CATEGORIES	-	(\$19,602)	(\$19,602)	100.00%
---------------------------------	---	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(19,602)	(19,602)	100.00%
-------------------	---	----------	----------	---------

TOTAL AVAILABLE REVENUES	-	(\$19,602)	(\$19,602)	100.00%
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(19,602)	(19,602)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(70,775)	(70,775)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(4,306)	(4,306)	100.00%
------------------------	---	---------	---------	---------

All Funds	-	(94,683)	(94,683)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Commissioner's Office/Supp Svcs

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		
8000 General Fund	-	(19,602)	(19,602)	100.00%
3400 Other Funds Ltd	-	(70,775)	(70,775)	100.00%
6400 Federal Funds Ltd	-	(4,306)	(4,306)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$94,683)	(\$94,683)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(19,602)	(19,602)	100.00%
3400 Other Funds Ltd	-	(70,775)	(70,775)	100.00%
6400 Federal Funds Ltd	-	(4,306)	(4,306)	100.00%
TOTAL PERSONAL SERVICES	-	(\$94,683)	(\$94,683)	100.00%
EXPENDITURES				
8000 General Fund	-	(19,602)	(19,602)	100.00%
3400 Other Funds Ltd	-	(70,775)	(70,775)	100.00%
6400 Federal Funds Ltd	-	(4,306)	(4,306)	100.00%
TOTAL EXPENDITURES	-	(\$94,683)	(\$94,683)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	70,775	70,775	100.00%
6400 Federal Funds Ltd	-	4,306	4,306	100.00%
TOTAL ENDING BALANCE	-	\$75,081	\$75,081	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	24,471	-	(24,471)	(100.00%)
-------------------	--------	---	----------	-----------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	72,752	72,752	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	24,471	-	(24,471)	(100.00%)
-------------------	--------	---	----------	-----------

3400 Other Funds Ltd	72,752	72,752	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$97,223	\$72,752	(\$24,471)	(25.17%)
---------------------------------	-----------------	-----------------	-------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	24,471	-	(24,471)	(100.00%)
-------------------	--------	---	----------	-----------

3400 Other Funds Ltd	72,752	72,752	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$97,223	\$72,752	(\$24,471)	(25.17%)
---------------------------------	-----------------	-----------------	-------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	24,471	-	(24,471)	(100.00%)
-------------------	--------	---	----------	-----------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Professional Service Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request 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	72,752	72,752	0	0.00%
All Funds	97,223	72,752	(24,471)	(25.17%)
SERVICES & SUPPLIES				
8000 General Fund	24,471	-	(24,471)	(100.00%)
3400 Other Funds Ltd	72,752	72,752	0	0.00%
TOTAL SERVICES & SUPPLIES	\$97,223	\$72,752	(\$24,471)	(25.17%)
EXPENDITURES				
8000 General Fund	24,471	-	(24,471)	(100.00%)
3400 Other Funds Ltd	72,752	72,752	0	0.00%
TOTAL EXPENDITURES	\$97,223	\$72,752	(\$24,471)	(25.17%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	96,456	96,456	0	0.00%
----------------------	--------	--------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	96,456	96,456	0	0.00%
----------------------	--------	--------	---	-------

TOTAL SALARIES & WAGES	\$96,456	\$96,456	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	40	0	0.00%
----------------------	----	----	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	19,031	18,394	(637)	(3.35%)
----------------------	--------	--------	-------	---------

3230 Social Security Taxes

3400 Other Funds Ltd	7,379	7,379	0	0.00%
----------------------	-------	-------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	59	59	0	0.00%
----------------------	----	----	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
----------------------	--------	--------	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Restore LD Training & Development Specialist 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,037	56,400	(637)	(1.12%)
TOTAL OTHER PAYROLL EXPENSES	\$57,037	\$56,400	(\$637)	(1.12%)
PERSONAL SERVICES				
3400 Other Funds Ltd	153,493	152,856	(637)	(0.42%)
TOTAL PERSONAL SERVICES	\$153,493	\$152,856	(\$637)	(0.42%)
EXPENDITURES				
3400 Other Funds Ltd	153,493	152,856	(637)	(0.42%)
TOTAL EXPENDITURES	\$153,493	\$152,856	(\$637)	(0.42%)
ENDING BALANCE				
3400 Other Funds Ltd	(153,493)	(152,856)	637	0.42%
TOTAL ENDING BALANCE	(\$153,493)	(\$152,856)	\$637	0.42%
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	21,253	-	(21,253)	(100.00%)
-------------------	--------	---	----------	-----------

REVENUE CATEGORIES

8000 General Fund	21,253	-	(21,253)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL REVENUE CATEGORIES	\$21,253	-	(\$21,253)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

AVAILABLE REVENUES

8000 General Fund	21,253	-	(21,253)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$21,253	-	(\$21,253)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	16,685	-	(16,685)	(100.00%)
-------------------	--------	---	----------	-----------

SALARIES & WAGES

8000 General Fund	16,685	-	(16,685)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL SALARIES & WAGES	\$16,685	-	(\$16,685)	(100.00%)
-----------------------------------	-----------------	----------	-------------------	------------------

OTHER PAYROLL EXPENSES

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Lead work differential for ISS7
 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		
3220 Public Employees Retire Cont				
8000 General Fund	3,292	-	(3,292)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,276	-	(1,276)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	4,568	-	(4,568)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$4,568	-	(\$4,568)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	21,253	-	(21,253)	(100.00%)
TOTAL PERSONAL SERVICES	\$21,253	-	(\$21,253)	(100.00%)
EXPENDITURES				
8000 General Fund	21,253	-	(21,253)	(100.00%)
TOTAL EXPENDITURES	\$21,253	-	(\$21,253)	(100.00%)
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	201,948	-	(201,948)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	201,948	-	(201,948)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$201,948	-	(\$201,948)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	201,948	-	(201,948)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$201,948	-	(\$201,948)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	134,496	-	(134,496)	(100.00%)
-------------------	---------	---	-----------	-----------

3400 Other Funds Ltd	(134,496)	-	134,496	100.00%
----------------------	-----------	---	---------	---------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	134,496	-	(134,496)	(100.00%)
-------------------	---------	---	-----------	-----------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Shift funding of one trainer from OF to GF
 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		
3400 Other Funds Ltd	(134,496)	-	134,496	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	-	(40)	(100.00%)
3400 Other Funds Ltd	(40)	-	40	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	26,536	-	(26,536)	(100.00%)
3400 Other Funds Ltd	(26,536)	-	26,536	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,289	-	(10,289)	(100.00%)
3400 Other Funds Ltd	(10,289)	-	10,289	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3400 Other Funds Ltd	(59)	-	59	100.00%
All Funds	-	-	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Shift funding of one trainer from OF to GF
 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		
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
3400 Other Funds Ltd	(30,528)	-	30,528	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	67,452	-	(67,452)	(100.00%)
3400 Other Funds Ltd	(67,452)	-	67,452	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	201,948	-	(201,948)	(100.00%)
3400 Other Funds Ltd	(201,948)	-	201,948	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	201,948	-	(201,948)	(100.00%)
3400 Other Funds Ltd	(201,948)	-	201,948	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	201,948	-	(201,948)	(100.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Shift funding of one trainer from OF to GF

Commissioner's Office/Supp Svcs

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	\$201,948	-	(\$201,948)	(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	60,000	-	(60,000)	(100.00%)
-------------------	--------	---	----------	-----------

REVENUE CATEGORIES

8000 General Fund	60,000	-	(60,000)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL REVENUE CATEGORIES	\$60,000	-	(\$60,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

AVAILABLE REVENUES

8000 General Fund	60,000	-	(60,000)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$60,000	-	(\$60,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	5,000	-	(5,000)	(100.00%)
-------------------	-------	---	---------	-----------

4300 Professional Services

8000 General Fund	15,000	-	(15,000)	(100.00%)
-------------------	--------	---	----------	-----------

4315 IT Professional Services

8000 General Fund	15,000	-	(15,000)	(100.00%)
-------------------	--------	---	----------	-----------

SERVICES & SUPPLIES

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Information Technology Migration
 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	35,000	-	(35,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$35,000	-	(\$35,000)	(100.00%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	25,000	-	(25,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
8000 General Fund	60,000	-	(60,000)	(100.00%)
TOTAL EXPENDITURES	\$60,000	-	(\$60,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Oracle Data Base Support and enhancements
 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	20,000	-	(20,000)	(100.00%)
-------------------	--------	---	----------	-----------

REVENUE CATEGORIES

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

TOTAL REVENUE CATEGORIES	\$20,000	-	(\$20,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

AVAILABLE REVENUES

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

TOTAL AVAILABLE REVENUES	\$20,000	-	(\$20,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

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

SERVICES & SUPPLIES

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

TOTAL SERVICES & SUPPLIES	\$20,000	-	(\$20,000)	(100.00%)
--------------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

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

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000
 Package: Oracle Data Base Support and enhancements
 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 EXPENDITURES	\$20,000	-	(\$20,000)	(100.00%)
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	25,000	-	(25,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$25,000	-	(\$25,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	25,000	-	(25,000)	(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	25,000	-	(25,000)	(100.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Migrate from Office 2003 to Office 2010

Commissioner's Office/Supp Svcs

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$25,000	-	(\$25,000)	(100.00%)
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	8,566	-	(8,566)	(100.00%)
-------------------	-------	---	---------	-----------

REVENUE CATEGORIES

8000 General Fund	8,566	-	(8,566)	(100.00%)
-------------------	-------	---	---------	-----------

TOTAL REVENUE CATEGORIES	\$8,566	-	(\$8,566)	(100.00%)
---------------------------------	----------------	----------	------------------	------------------

AVAILABLE REVENUES

8000 General Fund	8,566	-	(8,566)	(100.00%)
-------------------	-------	---	---------	-----------

TOTAL AVAILABLE REVENUES	\$8,566	-	(\$8,566)	(100.00%)
---------------------------------	----------------	----------	------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	6,725	-	(6,725)	(100.00%)
-------------------	-------	---	---------	-----------

3400 Other Funds Ltd	5,554	5,554	0	0.00%
----------------------	-------	-------	---	-------

All Funds	12,279	5,554	(6,725)	(54.77%)
-----------	--------	-------	---------	----------

SALARIES & WAGES

8000 General Fund	6,725	-	(6,725)	(100.00%)
-------------------	-------	---	---------	-----------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Fund bilingual differentials

Commissioner's Office/Supp Svcs

Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request 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	5,554	5,554	0	0.00%
TOTAL SALARIES & WAGES	\$12,279	\$5,554	(\$6,725)	(54.77%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,327	-	(1,327)	(100.00%)
3400 Other Funds Ltd	1,096	1,059	(37)	(3.38%)
All Funds	2,423	1,059	(1,364)	(56.29%)
3230 Social Security Taxes				
8000 General Fund	514	-	(514)	(100.00%)
3400 Other Funds Ltd	425	425	0	0.00%
All Funds	939	425	(514)	(54.74%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,841	-	(1,841)	(100.00%)
3400 Other Funds Ltd	1,521	1,484	(37)	(2.43%)
TOTAL OTHER PAYROLL EXPENSES	\$3,362	\$1,484	(\$1,878)	(55.86%)
PERSONAL SERVICES				
8000 General Fund	8,566	-	(8,566)	(100.00%)
3400 Other Funds Ltd	7,075	7,038	(37)	(0.52%)
TOTAL PERSONAL SERVICES	\$15,641	\$7,038	(\$8,603)	(55.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-010-00-00-00000

2013-15 Biennium

Package: Fund bilingual differentials

Commissioner's Office/Supp Svcs

Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request 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	8,566	-	(8,566)	(100.00%)
3400 Other Funds Ltd	7,075	7,038	(37)	(0.52%)
TOTAL EXPENDITURES	\$15,641	\$7,038	(\$8,603)	(55.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,075)	(7,038)	37	0.52%
TOTAL ENDING BALANCE	(\$7,075)	(\$7,038)	\$37	0.52%

Description	Agency Request 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	18,143	18,140	(3)	(0.02%)
-------------------	--------	--------	-----	---------

AVAILABLE REVENUES

8000 General Fund	18,143	18,140	(3)	(0.02%)
-------------------	--------	--------	-----	---------

TOTAL AVAILABLE REVENUES	\$18,143	\$18,140	(\$3)	(0.02%)
---------------------------------	-----------------	-----------------	--------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	156	156	0	0.00%
-------------------	-----	-----	---	-------

3170 Overtime Payments

8000 General Fund	12	12	0	0.00%
-------------------	----	----	---	-------

3190 All Other Differential

8000 General Fund	484	484	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	67	67	0	0.00%
----------------------	----	----	---	-------

All Funds	551	551	0	0.00%
-----------	-----	-----	---	-------

SALARIES & WAGES

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 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	652	652	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
TOTAL SALARIES & WAGES	\$719	\$719	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	97	94	(3)	(3.09%)
3400 Other Funds Ltd	13	13	0	0.00%
All Funds	110	107	(3)	(2.73%)
3221 Pension Obligation Bond				
8000 General Fund	3,325	3,325	0	0.00%
3400 Other Funds Ltd	4,602	4,602	0	0.00%
6400 Federal Funds Ltd	3,273	3,273	0	0.00%
All Funds	11,200	11,200	0	0.00%
3230 Social Security Taxes				
8000 General Fund	50	50	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	55	55	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	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		
3260 Mass Transit Tax				
8000 General Fund	(476)	(476)	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
All Funds	(330)	(330)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,012	3,009	(3)	(0.10%)
3400 Other Funds Ltd	4,766	4,766	0	0.00%
6400 Federal Funds Ltd	3,273	3,273	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,051	\$11,048	(\$3)	(0.03%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	14,479	14,479	0	0.00%
3400 Other Funds Ltd	5,285	5,285	0	0.00%
6400 Federal Funds Ltd	5,712	5,712	0	0.00%
All Funds	25,476	25,476	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	14,479	14,479	0	0.00%
3400 Other Funds Ltd	5,285	5,285	0	0.00%
6400 Federal Funds Ltd	5,712	5,712	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 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		
TOTAL P.S. BUDGET ADJUSTMENTS	\$25,476	\$25,476	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	18,143	18,140	(3)	(0.02%)
3400 Other Funds Ltd	10,118	10,118	0	0.00%
6400 Federal Funds Ltd	8,985	8,985	0	0.00%
TOTAL PERSONAL SERVICES	\$37,246	\$37,243	(\$3)	(0.01%)
EXPENDITURES				
8000 General Fund	18,143	18,140	(3)	(0.02%)
3400 Other Funds Ltd	10,118	10,118	0	0.00%
6400 Federal Funds Ltd	8,985	8,985	0	0.00%
TOTAL EXPENDITURES	\$37,246	\$37,243	(\$3)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,118)	(10,118)	0	0.00%
6400 Federal Funds Ltd	(8,985)	(8,985)	0	0.00%
TOTAL ENDING BALANCE	(\$19,103)	(\$19,103)	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 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	(1,500)	(1,500)	0	0.00%
-------------------	---------	---------	---	-------

AVAILABLE REVENUES

8000 General Fund	(1,500)	(1,500)	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	(\$1,500)	(\$1,500)	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	(1,500)	(1,500)	0	0.00%
-------------------	---------	---------	---	-------

SERVICES & SUPPLIES

8000 General Fund	(1,500)	(1,500)	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SERVICES & SUPPLIES	(\$1,500)	(\$1,500)	\$0	0.00%
--------------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

8000 General Fund	(1,500)	(1,500)	0	0.00%
-------------------	---------	---------	---	-------

TOTAL EXPENDITURES	(\$1,500)	(\$1,500)	\$0	0.00%
---------------------------	------------------	------------------	------------	--------------

ENDING BALANCE

8000 General Fund	-	-	0	0.00%
-------------------	---	---	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Civil Rights

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%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,466	(366)	(4,832)	(108.20%)
-------------------	-------	-------	---------	-----------

AVAILABLE REVENUES

8000 General Fund	4,466	(366)	(4,832)	(108.20%)
-------------------	-------	-------	---------	-----------

TOTAL AVAILABLE REVENUES	\$4,466	(\$366)	(\$4,832)	(108.20%)
---------------------------------	----------------	----------------	------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	195	195	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	428	428	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	7	7	0	0.00%

4150 Employee Training

Labor & Industries, Bureau of

Agency Number: 83900

**Package Comparison Report - Detail
2013-15 Biennium
Civil Rights**

Cross Reference Number: 83900-030-00-00-00000

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		
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	292	292	0	0.00%
4175 Office Expenses				
8000 General Fund	1,451	1,451	0	0.00%
3400 Other Funds Ltd	309	309	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	1,773	1,773	0	0.00%
4200 Telecommunications				
8000 General Fund	1,134	(1,349)	(2,483)	(218.96%)
3400 Other Funds Ltd	259	(2,106)	(2,365)	(913.13%)
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	1,458	(3,390)	(4,848)	(332.51%)
4225 State Gov. Service Charges				
8000 General Fund	(10,154)	(12,503)	(2,349)	(23.13%)
3400 Other Funds Ltd	(4,836)	(4,836)	0	0.00%
6400 Federal Funds Ltd	(7,230)	(9,168)	(1,938)	(26.80%)
All Funds	(22,220)	(26,507)	(4,287)	(19.29%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	208	208	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	212	212	0	0.00%
4275 Publicity and Publications				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	21	21	0	0.00%
4300 Professional Services				
8000 General Fund	560	560	0	0.00%
4325 Attorney General				
8000 General Fund	4,404	4,404	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	96	96	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,373	6,373	0	0.00%
3400 Other Funds Ltd	3,200	3,200	0	0.00%
6400 Federal Funds Ltd	4,573	4,573	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

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		
All Funds	14,146	14,146	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	130	130	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	12	12	0	0.00%
4715 IT Expendable Property				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	300	300	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	368	368	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,466	(366)	(4,832)	(108.20%)
3400 Other Funds Ltd	(305)	(2,670)	(2,365)	(775.41%)
6400 Federal Funds Ltd	(2,474)	(4,412)	(1,938)	(78.33%)
TOTAL SERVICES & SUPPLIES	\$1,687	(\$7,448)	(\$9,135)	(541.49%)

EXPENDITURES

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Civil Rights

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		
8000 General Fund	4,466	(366)	(4,832)	(108.20%)
3400 Other Funds Ltd	(305)	(2,670)	(2,365)	(775.41%)
6400 Federal Funds Ltd	(2,474)	(4,412)	(1,938)	(78.33%)
TOTAL EXPENDITURES	\$1,687	(\$7,448)	(\$9,135)	(541.49%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	305	2,670	2,365	775.41%
6400 Federal Funds Ltd	2,474	4,412	1,938	78.33%
TOTAL ENDING BALANCE	\$2,779	\$7,082	\$4,303	154.84%

Description	Agency Request 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	(44,892)	(44,892)	0	0.00%
-------------------	----------	----------	---	-------

AVAILABLE REVENUES

8000 General Fund	(44,892)	(44,892)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$44,892)	(\$44,892)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(10,000)	(10,000)	0	0.00%
-------------------	----------	----------	---	-------

4200 Telecommunications

8000 General Fund	(24,000)	(24,000)	0	0.00%
-------------------	----------	----------	---	-------

4250 Data Processing

8000 General Fund	(8,878)	(8,878)	0	0.00%
-------------------	---------	---------	---	-------

4715 IT Expendable Property

8000 General Fund	(2,014)	(2,014)	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	(12,800)	(12,800)	0	0.00%
----------------------	----------	----------	---	-------

All Funds	(14,814)	(14,814)	0	0.00%
-----------	----------	----------	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-030-00-00-00000

2013-15 Biennium

Package: Technical Adjustments

Civil Rights

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(44,892)	(44,892)	0	0.00%
3400 Other Funds Ltd	(12,800)	(12,800)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$57,692)	(\$57,692)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(44,892)	(44,892)	0	0.00%
3400 Other Funds Ltd	(12,800)	(12,800)	0	0.00%
TOTAL EXPENDITURES	(\$57,692)	(\$57,692)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	12,800	12,800	0	0.00%
TOTAL ENDING BALANCE	\$12,800	\$12,800	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,908)	(1,908)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(1,908)	(1,908)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,908)	(\$1,908)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(1,908)	(1,908)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,908)	(1,908)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,908)	(\$1,908)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,908)	(1,908)	0	0.00%
TOTAL EXPENDITURES	(\$1,908)	(\$1,908)	\$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	-	(5,345)	(5,345)	100.00%
-------------------	---	---------	---------	---------

AVAILABLE REVENUES

8000 General Fund	-	(5,345)	(5,345)	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	(\$5,345)	(\$5,345)	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(5,345)	(5,345)	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(2,519)	(2,519)	100.00%
----------------------	---	---------	---------	---------

6400 Federal Funds Ltd	-	(2,611)	(2,611)	100.00%
------------------------	---	---------	---------	---------

All Funds	-	(10,475)	(10,475)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(5,345)	(5,345)	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(2,519)	(2,519)	100.00%
----------------------	---	---------	---------	---------

6400 Federal Funds Ltd	-	(2,611)	(2,611)	100.00%
------------------------	---	---------	---------	---------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

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 P.S. BUDGET ADJUSTMENTS	-	(\$10,475)	(\$10,475)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,345)	(5,345)	100.00%
3400 Other Funds Ltd	-	(2,519)	(2,519)	100.00%
6400 Federal Funds Ltd	-	(2,611)	(2,611)	100.00%
TOTAL PERSONAL SERVICES	-	(\$10,475)	(\$10,475)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,345)	(5,345)	100.00%
3400 Other Funds Ltd	-	(2,519)	(2,519)	100.00%
6400 Federal Funds Ltd	-	(2,611)	(2,611)	100.00%
TOTAL EXPENDITURES	-	(\$10,475)	(\$10,475)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,519	2,519	100.00%
6400 Federal Funds Ltd	-	2,611	2,611	100.00%
TOTAL ENDING BALANCE	-	\$5,130	\$5,130	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	-	(42,707)	(42,707)	100.00%
-------------------	---	----------	----------	---------

AVAILABLE REVENUES

8000 General Fund	-	(42,707)	(42,707)	100.00%
-------------------	---	----------	----------	---------

TOTAL AVAILABLE REVENUES	-	(\$42,707)	(\$42,707)	100.00%
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(42,707)	(42,707)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(20,127)	(20,127)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(20,865)	(20,865)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(83,699)	(83,699)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(42,707)	(42,707)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(20,127)	(20,127)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(20,865)	(20,865)	100.00%
------------------------	---	----------	----------	---------

Labor & Industries, Bureau of

Agency Number: 83900

**Package Comparison Report - Detail
2013-15 Biennium
Civil Rights**

Cross Reference Number: 83900-030-00-00-00000

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 P.S. BUDGET ADJUSTMENTS	-	(\$83,699)	(\$83,699)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(42,707)	(42,707)	100.00%
3400 Other Funds Ltd	-	(20,127)	(20,127)	100.00%
6400 Federal Funds Ltd	-	(20,865)	(20,865)	100.00%
TOTAL PERSONAL SERVICES	-	(\$83,699)	(\$83,699)	100.00%
EXPENDITURES				
8000 General Fund	-	(42,707)	(42,707)	100.00%
3400 Other Funds Ltd	-	(20,127)	(20,127)	100.00%
6400 Federal Funds Ltd	-	(20,865)	(20,865)	100.00%
TOTAL EXPENDITURES	-	(\$83,699)	(\$83,699)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	20,127	20,127	100.00%
6400 Federal Funds Ltd	-	20,865	20,865	100.00%
TOTAL ENDING BALANCE	-	\$40,992	\$40,992	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	39,022	-	(39,022)	(100.00%)
-------------------	--------	---	----------	-----------

AVAILABLE REVENUES

8000 General Fund	39,022	-	(39,022)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$39,022	-	(\$39,022)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	39,022	-	(39,022)	(100.00%)
-------------------	--------	---	----------	-----------

SERVICES & SUPPLIES

8000 General Fund	39,022	-	(39,022)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL SERVICES & SUPPLIES	\$39,022	-	(\$39,022)	(100.00%)
--------------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

8000 General Fund	39,022	-	(39,022)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL EXPENDITURES	\$39,022	-	(\$39,022)	(100.00%)
---------------------------	-----------------	----------	-------------------	------------------

ENDING BALANCE

8000 General Fund	-	-	0	0.00%
-------------------	---	---	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

**Package Comparison Report - Detail
2013-15 Biennium
Civil Rights**

**Cross Reference Number: 83900-030-00-00-00000
Package: Professional Service Contracts
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request 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%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Establish Civil Rights Field Rep. 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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 72,869 - (72,869) (100.00%)

AVAILABLE REVENUES

8000 General Fund 72,869 - (72,869) (100.00%)

TOTAL AVAILABLE REVENUES \$72,869 - (\$72,869) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 39,984 - (39,984) (100.00%)

SALARIES & WAGES

8000 General Fund 39,984 - (39,984) (100.00%)

TOTAL SALARIES & WAGES \$39,984 - (\$39,984) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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

3220 Public Employees Retire Cont

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Establish Civil Rights Field Rep. 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,889	-	(7,889)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,059	-	(3,059)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	29	-	(29)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	15,264	-	(15,264)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	26,261	-	(26,261)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$26,261	-	(\$26,261)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	66,245	-	(66,245)	(100.00%)
TOTAL PERSONAL SERVICES	\$66,245	-	(\$66,245)	(100.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	6,624	-	(6,624)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,624	-	(6,624)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$6,624	-	(\$6,624)	(100.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000
 Package: Establish Civil Rights Field Rep. 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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	72,869	-	(72,869)	(100.00%)
TOTAL EXPENDITURES	\$72,869	-	(\$72,869)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: Civil Rights Intake Officers

Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request 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

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,464	4,464	0	0.00%
6400 Federal Funds Ltd	3,720	3,720	0	0.00%
All Funds	8,184	8,184	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	4,464	4,464	0	0.00%
6400 Federal Funds Ltd	3,720	3,720	0	0.00%

TOTAL SALARIES & WAGES	\$8,184	\$8,184	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	881	851	(30)	(3.41%)
6400 Federal Funds Ltd	734	710	(24)	(3.27%)
All Funds	1,615	1,561	(54)	(3.34%)

3230 Social Security Taxes

3400 Other Funds Ltd	342	342	0	0.00%
6400 Federal Funds Ltd	285	285	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: Civil Rights Intake Officers

Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request 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	627	627	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,223	1,193	(30)	(2.45%)
6400 Federal Funds Ltd	1,019	995	(24)	(2.36%)
TOTAL OTHER PAYROLL EXPENSES	\$2,242	\$2,188	(\$54)	(2.41%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	5,687	5,658	(29)	(0.51%)
6400 Federal Funds Ltd	4,739	4,714	(25)	(0.53%)
TOTAL PERSONAL SERVICES	\$10,426	\$10,372	(\$54)	(0.52%)
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		
3400 Other Funds Ltd	5,687	5,658	(29)	(0.51%)
6400 Federal Funds Ltd	4,739	4,714	(25)	(0.53%)
TOTAL EXPENDITURES	\$10,426	\$10,372	(\$54)	(0.52%)
ENDING BALANCE				
3400 Other Funds Ltd	(5,687)	(5,658)	29	0.51%
6400 Federal Funds Ltd	(4,739)	(4,714)	25	0.53%
TOTAL ENDING BALANCE	(\$10,426)	(\$10,372)	\$54	0.52%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: HUD differential compensation

Pkg Group: POL Pkg Type: POL Pkg Number: 132

Description	Agency Request 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

SALARIES & WAGES

3190 All Other Differential

6400 Federal Funds Ltd	5,052	5,052	0	0.00%
------------------------	-------	-------	---	-------

SALARIES & WAGES

6400 Federal Funds Ltd	5,052	5,052	0	0.00%
------------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$5,052	\$5,052	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

6400 Federal Funds Ltd	997	963	(34)	(3.41%)
------------------------	-----	-----	------	---------

3230 Social Security Taxes

6400 Federal Funds Ltd	386	386	0	0.00%
------------------------	-----	-----	---	-------

OTHER PAYROLL EXPENSES

6400 Federal Funds Ltd	1,383	1,349	(34)	(2.46%)
------------------------	-------	-------	------	---------

TOTAL OTHER PAYROLL EXPENSES	\$1,383	\$1,349	(\$34)	(2.46%)
-------------------------------------	----------------	----------------	---------------	----------------

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

6400 Federal Funds Ltd	-	1	1	100.00%
------------------------	---	---	---	---------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: HUD differential compensation

Pkg Group: POL Pkg Type: POL Pkg Number: 132

Description	Agency Request 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				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	6,435	6,402	(33)	(0.51%)
TOTAL PERSONAL SERVICES	\$6,435	\$6,402	(\$33)	(0.51%)
EXPENDITURES				
6400 Federal Funds Ltd	6,435	6,402	(33)	(0.51%)
TOTAL EXPENDITURES	\$6,435	\$6,402	(\$33)	(0.51%)
ENDING BALANCE				
6400 Federal Funds Ltd	(6,435)	(6,402)	33	0.51%
TOTAL ENDING BALANCE	(\$6,435)	(\$6,402)	\$33	0.51%

Description	Agency Request 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

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	15,713	15,713	0	0.00%
6400 Federal Funds Ltd	11,540	11,540	0	0.00%
All Funds	27,253	27,253	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	15,713	15,713	0	0.00%
6400 Federal Funds Ltd	11,540	11,540	0	0.00%

TOTAL SALARIES & WAGES	\$27,253	\$27,253	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	3,100	2,996	(104)	(3.35%)
6400 Federal Funds Ltd	2,277	2,201	(76)	(3.34%)
All Funds	5,377	5,197	(180)	(3.35%)

3230 Social Security Taxes

3400 Other Funds Ltd	1,202	1,202	0	0.00%
6400 Federal Funds Ltd	883	883	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: Fund bilingual differentials

Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request 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	2,085	2,085	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,302	4,198	(104)	(2.42%)
6400 Federal Funds Ltd	3,160	3,084	(76)	(2.41%)
TOTAL OTHER PAYROLL EXPENSES	\$7,462	\$7,282	(\$180)	(2.41%)
PERSONAL SERVICES				
3400 Other Funds Ltd	20,015	19,911	(104)	(0.52%)
6400 Federal Funds Ltd	14,700	14,624	(76)	(0.52%)
TOTAL PERSONAL SERVICES	\$34,715	\$34,535	(\$180)	(0.52%)
EXPENDITURES				
3400 Other Funds Ltd	20,015	19,911	(104)	(0.52%)
6400 Federal Funds Ltd	14,700	14,624	(76)	(0.52%)
TOTAL EXPENDITURES	\$34,715	\$34,535	(\$180)	(0.52%)
ENDING BALANCE				
3400 Other Funds Ltd	(20,015)	(19,911)	104	0.52%
6400 Federal Funds Ltd	(14,700)	(14,624)	76	0.52%
TOTAL ENDING BALANCE	(\$34,715)	(\$34,535)	\$180	0.52%

Description	Agency Request 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	15,392	15,387	(5)	(0.03%)
-------------------	--------	--------	-----	---------

REVENUE CATEGORIES

8000 General Fund	15,392	15,387	(5)	(0.03%)
-------------------	--------	--------	-----	---------

TOTAL REVENUE CATEGORIES	\$15,392	\$15,387	(\$5)	(0.03%)
---------------------------------	-----------------	-----------------	--------------	----------------

AVAILABLE REVENUES

8000 General Fund	15,392	15,387	(5)	(0.03%)
-------------------	--------	--------	-----	---------

TOTAL AVAILABLE REVENUES	\$15,392	\$15,387	(\$5)	(0.03%)
---------------------------------	-----------------	-----------------	--------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	235	235	0	0.00%
-------------------	-----	-----	---	-------

3190 All Other Differential

8000 General Fund	702	702	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	97	97	0	0.00%
----------------------	----	----	---	-------

All Funds	799	799	0	0.00%
-----------	-----	-----	---	-------

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 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		
SALARIES & WAGES				
8000 General Fund	937	937	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
TOTAL SALARIES & WAGES	\$1,034	\$1,034	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	139	134	(5)	(3.60%)
3400 Other Funds Ltd	19	18	(1)	(5.26%)
All Funds	158	152	(6)	(3.80%)
3221 Pension Obligation Bond				
8000 General Fund	(831)	(831)	0	0.00%
3400 Other Funds Ltd	11,203	11,203	0	0.00%
All Funds	10,372	10,372	0	0.00%
3230 Social Security Taxes				
8000 General Fund	72	72	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	79	79	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	10	10	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 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		
3260 Mass Transit Tax				
8000 General Fund	(657)	(657)	0	0.00%
3400 Other Funds Ltd	343	343	0	0.00%
All Funds	(314)	(314)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,267)	(1,272)	(5)	(0.39%)
3400 Other Funds Ltd	11,572	11,571	(1)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$10,305	\$10,299	(\$6)	(0.06%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	15,722	15,722	0	0.00%
3400 Other Funds Ltd	12,172	12,172	0	0.00%
All Funds	27,894	27,894	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	15,722	15,722	0	0.00%
3400 Other Funds Ltd	12,172	12,172	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$27,894	\$27,894	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	15,392	15,387	(5)	(0.03%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 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		
3400 Other Funds Ltd	23,841	23,840	(1)	(0.00%)
TOTAL PERSONAL SERVICES	\$39,233	\$39,227	(\$6)	(0.02%)
EXPENDITURES				
8000 General Fund	15,392	15,387	(5)	(0.03%)
3400 Other Funds Ltd	23,841	23,840	(1)	(0.00%)
TOTAL EXPENDITURES	\$39,233	\$39,227	(\$6)	(0.02%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(23,841)	(23,840)	1	0.00%
TOTAL ENDING BALANCE	(\$23,841)	(\$23,840)	\$1	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,000)	(5,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(5,000)	(5,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$5,000)	(\$5,000)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(5,000)	(5,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$5,000)	(\$5,000)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,500)	(1,500)	0	0.00%
4150 Employee Training				
8000 General Fund	(3,500)	(3,500)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,000)	(5,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,000)	(\$5,000)	\$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	(5,000)	(5,000)	0	0.00%
TOTAL EXPENDITURES	(\$5,000)	(\$5,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,870	11,822	(5,048)	(29.92%)
-------------------	--------	--------	---------	----------

REVENUE CATEGORIES

8000 General Fund	16,870	11,822	(5,048)	(29.92%)
-------------------	--------	--------	---------	----------

TOTAL REVENUE CATEGORIES	\$16,870	\$11,822	(\$5,048)	(29.92%)
---------------------------------	-----------------	-----------------	------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	16,870	11,822	(5,048)	(29.92%)
-------------------	--------	--------	---------	----------

TOTAL AVAILABLE REVENUES	\$16,870	\$11,822	(\$5,048)	(29.92%)
---------------------------------	-----------------	-----------------	------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	360	360	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	571	571	0	0.00%
----------------------	-----	-----	---	-------

All Funds	931	931	0	0.00%
-----------	-----	-----	---	-------

4125 Out of State Travel

8000 General Fund	24	24	0	0.00%
-------------------	----	----	---	-------

3400 Other Funds Ltd	48	48	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	72	72	0	0.00%
4150 Employee Training				
8000 General Fund	144	144	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
All Funds	374	374	0	0.00%
4175 Office Expenses				
8000 General Fund	1,971	1,971	0	0.00%
3400 Other Funds Ltd	3,663	3,663	0	0.00%
All Funds	5,634	5,634	0	0.00%
4200 Telecommunications				
8000 General Fund	1,976	(3,072)	(5,048)	(255.47%)
3400 Other Funds Ltd	571	(762)	(1,333)	(233.45%)
All Funds	2,547	(3,834)	(6,381)	(250.53%)
4225 State Gov. Service Charges				
8000 General Fund	(13,357)	(13,357)	0	0.00%
3400 Other Funds Ltd	(18,437)	(21,437)	(3,000)	(16.27%)
All Funds	(31,794)	(34,794)	(3,000)	(9.44%)
4250 Data Processing				
3400 Other Funds Ltd	86	86	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

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		
4275 Publicity and Publications				
8000 General Fund	230	230	0	0.00%
3400 Other Funds Ltd	1,079	1,079	0	0.00%
All Funds	1,309	1,309	0	0.00%
4300 Professional Services				
8000 General Fund	1,022	1,022	0	0.00%
3400 Other Funds Ltd	9,791	9,791	0	0.00%
All Funds	10,813	10,813	0	0.00%
4325 Attorney General				
8000 General Fund	17,883	17,883	0	0.00%
3400 Other Funds Ltd	70,505	70,505	0	0.00%
All Funds	88,388	88,388	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	100	100	0	0.00%
All Funds	195	195	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,318	6,318	0	0.00%
3400 Other Funds Ltd	6,795	6,795	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Wage and Hour

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		
All Funds	13,113	13,113	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	88	88	0	0.00%
3400 Other Funds Ltd	184	184	0	0.00%
All Funds	272	272	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	69	69	0	0.00%
4715 IT Expendable Property				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	469	469	0	0.00%
All Funds	516	516	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,870	11,822	(5,048)	(29.92%)
3400 Other Funds Ltd	75,655	71,322	(4,333)	(5.73%)
TOTAL SERVICES & SUPPLIES	\$92,525	\$83,144	(\$9,381)	(10.14%)
EXPENDITURES				
8000 General Fund	16,870	11,822	(5,048)	(29.92%)
3400 Other Funds Ltd	75,655	71,322	(4,333)	(5.73%)
TOTAL EXPENDITURES	\$92,525	\$83,144	(\$9,381)	(10.14%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Wage and Hour

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(75,655)	(71,322)	4,333	5.73%
TOTAL ENDING BALANCE	(\$75,655)	(\$71,322)	\$4,333	5.73%

Description	Agency Request 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	(75,714)	(75,714)	0	0.00%
-------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(75,714)	(75,714)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$75,714)	(\$75,714)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(75,714)	(75,714)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$75,714)	(\$75,714)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(32,000)	(32,000)	0	0.00%
-------------------	----------	----------	---	-------

3400 Other Funds Ltd	(4,256)	(4,256)	0	0.00%
----------------------	---------	---------	---	-------

All Funds	(36,256)	(36,256)	0	0.00%
-----------	----------	----------	---	-------

4200 Telecommunications

8000 General Fund	(40,000)	(40,000)	0	0.00%
-------------------	----------	----------	---	-------

4250 Data Processing

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,678)	(3,678)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,700)	(1,700)	0	0.00%
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(6,700)	(6,700)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,014)	(2,014)	0	0.00%
3400 Other Funds Ltd	(19,992)	(19,992)	0	0.00%
All Funds	(22,006)	(22,006)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(75,714)	(75,714)	0	0.00%
3400 Other Funds Ltd	(32,926)	(32,926)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$108,640)	(\$108,640)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(75,714)	(75,714)	0	0.00%
3400 Other Funds Ltd	(32,926)	(32,926)	0	0.00%
TOTAL EXPENDITURES	(\$108,640)	(\$108,640)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,926	32,926	0	0.00%
TOTAL ENDING BALANCE	\$32,926	\$32,926	\$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	(156,266)	(155,740)	526	0.34%
-------------------	-----------	-----------	-----	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	156,266	156,266	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	(156,266)	(155,740)	526	0.34%
-------------------	-----------	-----------	-----	-------

3400 Other Funds Ltd	156,266	156,266	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES

-	\$526	\$526	100.00%
---	-------	-------	---------

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(128,057)	(128,057)	0	0.00%
--------------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	(187,514)	(187,514)	0	0.00%
----------------------	-----------	-----------	---	-------

All Funds	(315,571)	(315,571)	0	0.00%
-----------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	(156,266)	(155,740)	526	0.34%
-------------------	-----------	-----------	-----	-------

3200 Other Funds Non-Ltd	(128,057)	(128,057)	0	0.00%
--------------------------	-----------	-----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(31,248)	(31,248)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$315,571)	(\$315,045)	\$526	0.17%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(79,719)	(79,719)	0	0.00%
3400 Other Funds Ltd	79,719	79,719	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	(79,719)	(79,719)	0	0.00%
3400 Other Funds Ltd	79,719	79,719	0	0.00%

TOTAL SALARIES & WAGES	-	-	\$0	0.00%
-----------------------------------	----------	----------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(40)	(40)	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

Description	Agency Request 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	(15,728)	(15,203)	525	3.34%
3400 Other Funds Ltd	15,728	15,203	(525)	(3.34%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(6,098)	(6,098)	0	0.00%
3400 Other Funds Ltd	6,098	6,098	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(58)	(58)	0	0.00%
3400 Other Funds Ltd	58	58	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(478)	(478)	0	0.00%
3400 Other Funds Ltd	478	478	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(29,918)	(29,918)	0	0.00%
3400 Other Funds Ltd	29,918	29,918	0	0.00%
All Funds	-	-	0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(52,320)	(51,795)	525	1.00%
3400 Other Funds Ltd	52,320	51,795	(525)	(1.00%)
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(132,039)	(131,513)	526	0.40%
3400 Other Funds Ltd	132,039	131,513	(526)	(0.40%)
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request 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	(2,611)	(2,611)	0	0.00%
3400 Other Funds Ltd	2,611	2,611	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(8,857)	(8,857)	0	0.00%
3400 Other Funds Ltd	8,857	8,857	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(12,759)	(12,759)	0	0.00%
3400 Other Funds Ltd	12,759	12,759	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(24,227)	(24,227)	0	0.00%
3400 Other Funds Ltd	24,227	24,227	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(156,266)	(155,740)	526	0.34%
3400 Other Funds Ltd	156,266	155,740	(526)	(0.34%)
TOTAL EXPENDITURES	-	-	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-040-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Wage and Hour

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(128,057)	(128,057)	0	0.00%
3400 Other Funds Ltd	(187,514)	(186,988)	526	0.28%
TOTAL ENDING BALANCE	(\$315,571)	(\$315,045)	\$526	0.17%

Description	Agency Request 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 - (2,583) (2,583) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,583) (2,583) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,583) (\$2,583) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,583) (2,583) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,583) (\$2,583) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (2,583) (2,583) 100.00%

3400 Other Funds Ltd - (6,271) (6,271) 100.00%

All Funds - (8,854) (8,854) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (2,583) (2,583) 100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 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		
3400 Other Funds Ltd	-	(6,271)	(6,271)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,854)	(\$8,854)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,583)	(2,583)	100.00%
3400 Other Funds Ltd	-	(6,271)	(6,271)	100.00%
TOTAL PERSONAL SERVICES	-	(\$8,854)	(\$8,854)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,583)	(2,583)	100.00%
3400 Other Funds Ltd	-	(6,271)	(6,271)	100.00%
TOTAL EXPENDITURES	-	(\$8,854)	(\$8,854)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,271	6,271	100.00%
TOTAL ENDING BALANCE	-	\$6,271	\$6,271	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (20,636) (20,636) 100.00%

REVENUE CATEGORIES

8000 General Fund - (20,636) (20,636) 100.00%

TOTAL REVENUE CATEGORIES - (\$20,636) (\$20,636) 100.00%

AVAILABLE REVENUES

8000 General Fund - (20,636) (20,636) 100.00%

TOTAL AVAILABLE REVENUES - (\$20,636) (\$20,636) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (20,636) (20,636) 100.00%

3400 Other Funds Ltd - (50,108) (50,108) 100.00%

All Funds - (70,744) (70,744) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (20,636) (20,636) 100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 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		
3400 Other Funds Ltd	-	(50,108)	(50,108)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$70,744)	(\$70,744)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(20,636)	(20,636)	100.00%
3400 Other Funds Ltd	-	(50,108)	(50,108)	100.00%
TOTAL PERSONAL SERVICES	-	(\$70,744)	(\$70,744)	100.00%
EXPENDITURES				
8000 General Fund	-	(20,636)	(20,636)	100.00%
3400 Other Funds Ltd	-	(50,108)	(50,108)	100.00%
TOTAL EXPENDITURES	-	(\$70,744)	(\$70,744)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	50,108	50,108	100.00%
TOTAL ENDING BALANCE	-	\$50,108	\$50,108	100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Professional Service Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request 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	21,826	-	(21,826)	(100.00%)
-------------------	--------	---	----------	-----------

REVENUE CATEGORIES

8000 General Fund	21,826	-	(21,826)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL REVENUE CATEGORIES	\$21,826	-	(\$21,826)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(36,376)	(36,376)	0	0.00%
--------------------------	----------	----------	---	-------

3400 Other Funds Ltd	(36,376)	(36,376)	0	0.00%
----------------------	----------	----------	---	-------

All Funds	(72,752)	(72,752)	0	0.00%
-----------	----------	----------	---	-------

AVAILABLE REVENUES

8000 General Fund	21,826	-	(21,826)	(100.00%)
-------------------	--------	---	----------	-----------

3200 Other Funds Non-Ltd	(36,376)	(36,376)	0	0.00%
--------------------------	----------	----------	---	-------

3400 Other Funds Ltd	(36,376)	(36,376)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$50,926)	(\$72,752)	(\$21,826)	(42.86%)
---------------------------------	-------------------	-------------------	-------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Professional Service Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request 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	21,826	-	(21,826)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,826	-	(21,826)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$21,826	-	(\$21,826)	(100.00%)
EXPENDITURES				
8000 General Fund	21,826	-	(21,826)	(100.00%)
TOTAL EXPENDITURES	\$21,826	-	(\$21,826)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(36,376)	(36,376)	0	0.00%
3400 Other Funds Ltd	(36,376)	(36,376)	0	0.00%
TOTAL ENDING BALANCE	(\$72,752)	(\$72,752)	\$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	145,740	-	(145,740)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	145,740	-	(145,740)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$145,740	-	(\$145,740)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	145,740	-	(145,740)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$145,740	-	(\$145,740)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	79,968	-	(79,968)	(100.00%)
-------------------	--------	---	----------	-----------

SALARIES & WAGES

8000 General Fund	79,968	-	(79,968)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL SALARIES & WAGES	\$79,968	-	(\$79,968)	(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	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	15,778	-	(15,778)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	6,118	-	(6,118)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	52,523	-	(52,523)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$52,523	-	(\$52,523)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	132,491	-	(132,491)	(100.00%)
TOTAL PERSONAL SERVICES	\$132,491	-	(\$132,491)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,000	-	(4,000)	(100.00%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000
 Package: Restore Wage and Hour Compliance Specialist
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,249	-	(4,249)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	13,249	-	(13,249)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$13,249	-	(\$13,249)	(100.00%)
EXPENDITURES				
8000 General Fund	145,740	-	(145,740)	(100.00%)
TOTAL EXPENDITURES	\$145,740	-	(\$145,740)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	58,100	58,100	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	58,100	58,100	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$58,100	\$58,100	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	58,100	58,100	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$58,100	\$58,100	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd	1,000	1,000	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	10,000	10,000	0	0.00%
----------------------	--------	--------	---	-------

4275 Publicity and Publications

3400 Other Funds Ltd	34,100	34,100	0	0.00%
----------------------	--------	--------	---	-------

4300 Professional 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		
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,000	8,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	58,100	58,100	0	0.00%
TOTAL SERVICES & SUPPLIES	\$58,100	\$58,100	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	58,100	58,100	0	0.00%
TOTAL EXPENDITURES	\$58,100	\$58,100	\$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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	11,349	11,349	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	11,349	11,349	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$11,349	\$11,349	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(2,032)	(2,032)	0	0.00%
--------------------------	---------	---------	---	-------

3400 Other Funds Ltd	(9,317)	(9,317)	0	0.00%
----------------------	---------	---------	---	-------

All Funds	(11,349)	(11,349)	0	0.00%
-----------	----------	----------	---	-------

AVAILABLE REVENUES

3200 Other Funds Non-Ltd	(2,032)	(2,032)	0	0.00%
--------------------------	---------	---------	---	-------

3400 Other Funds Ltd	2,032	2,032	0	0.00%
----------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
---------------------------------	----------	----------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	9,145	9,145	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	9,145	9,145	0	0.00%
TOTAL SALARIES & WAGES	\$9,145	\$9,145	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,804	1,744	(60)	(3.33%)
3230 Social Security Taxes				
3400 Other Funds Ltd	699	699	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,503	2,443	(60)	(2.40%)
TOTAL OTHER PAYROLL EXPENSES	\$2,503	\$2,443	(\$60)	(2.40%)
PERSONAL SERVICES				
3400 Other Funds Ltd	11,648	11,588	(60)	(0.52%)
TOTAL PERSONAL SERVICES	\$11,648	\$11,588	(\$60)	(0.52%)
EXPENDITURES				
3400 Other Funds Ltd	11,648	11,588	(60)	(0.52%)
TOTAL EXPENDITURES	\$11,648	\$11,588	(\$60)	(0.52%)

Description	Agency Request 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				
3200 Other Funds Non-Ltd	(2,032)	(2,032)	0	0.00%
3400 Other Funds Ltd	(9,616)	(9,556)	60	0.62%
TOTAL ENDING BALANCE	(\$11,648)	(\$11,588)	\$60	0.52%

Description	Agency Request 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	23,118	23,117	(1)	(0.00%)
-------------------	--------	--------	-----	---------

AVAILABLE REVENUES

8000 General Fund	23,118	23,117	(1)	(0.00%)
-------------------	--------	--------	-----	---------

TOTAL AVAILABLE REVENUES	\$23,118	\$23,117	(\$1)	(0.00%)
---------------------------------	-----------------	-----------------	--------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	170	170	0	0.00%
-------------------	-----	-----	---	-------

SALARIES & WAGES

8000 General Fund	170	170	0	0.00%
-------------------	-----	-----	---	-------

TOTAL SALARIES & WAGES	\$170	\$170	\$0	0.00%
-----------------------------------	--------------	--------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	34	32	(2)	(5.88%)
-------------------	----	----	-----	---------

3221 Pension Obligation Bond

Description	Agency Request 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	8,835	8,835	0	0.00%
3400 Other Funds Ltd	7,975	7,975	0	0.00%
6400 Federal Funds Ltd	(415)	(415)	0	0.00%
All Funds	16,395	16,395	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13	13	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	131	131	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	159	159	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
All Funds	175	175	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	9,006	9,004	(2)	(0.02%)
3400 Other Funds Ltd	8,157	8,157	0	0.00%
6400 Federal Funds Ltd	(387)	(387)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$16,776	\$16,774	(\$2)	(0.01%)

Description	Agency Request 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				
3455 Vacancy Savings				
8000 General Fund	13,942	13,942	0	0.00%
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
All Funds	14,504	14,504	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	13,942	13,943	1	0.01%
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$14,504	\$14,505	\$1	0.01%
PERSONAL SERVICES				
8000 General Fund	23,118	23,117	(1)	(0.00%)
3400 Other Funds Ltd	8,299	8,299	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
TOTAL PERSONAL SERVICES	\$31,450	\$31,449	(\$1)	(0.00%)

EXPENDITURES

Labor & Industries, Bureau of

Agency Number: 83900

**Package Comparison Report - Detail
2013-15 Biennium
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000
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	23,118	23,117	(1)	(0.00%)
3400 Other Funds Ltd	8,299	8,299	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
TOTAL EXPENDITURES	\$31,450	\$31,449	(\$1)	(0.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,299)	(8,299)	0	0.00%
6400 Federal Funds Ltd	(33)	(33)	0	0.00%
TOTAL ENDING BALANCE	(\$8,332)	(\$8,332)	\$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				
6035 Dist to Individuals				
3400 Other Funds Ltd	436,144	436,144	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	436,144	436,144	0	0.00%
TOTAL EXPENDITURES	\$436,144	\$436,144	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(436,144)	(436,144)	0	0.00%
TOTAL ENDING BALANCE	(\$436,144)	(\$436,144)	\$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	(320,959)	(319,627)	1,332	0.42%
-------------------	-----------	-----------	-------	-------

AVAILABLE REVENUES

8000 General Fund	(320,959)	(319,627)	1,332	0.42%
-------------------	-----------	-----------	-------	-------

TOTAL AVAILABLE REVENUES

	(\$320,959)	(\$319,627)	\$1,332	0.42%
--	-------------	-------------	---------	-------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(201,816)	(201,816)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(201,816)	(201,816)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES

	(\$201,816)	(\$201,816)	\$0	0.00%
--	-------------	-------------	-----	-------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(80)	(80)	0	0.00%
-------------------	------	------	---	-------

3220 Public Employees Retire Cont

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 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	(39,818)	(38,486)	1,332	3.35%
3230 Social Security Taxes				
8000 General Fund	(15,439)	(15,439)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(118)	(118)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(116,511)	(115,179)	1,332	1.14%
TOTAL OTHER PAYROLL EXPENSES	(\$116,511)	(\$115,179)	\$1,332	1.14%
PERSONAL SERVICES				
8000 General Fund	(318,327)	(316,995)	1,332	0.42%
TOTAL PERSONAL SERVICES	(\$318,327)	(\$316,995)	\$1,332	0.42%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(2,632)	(2,632)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,632)	(2,632)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,632)	(\$2,632)	\$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	(320,959)	(319,627)	1,332	0.42%
TOTAL EXPENDITURES	(\$320,959)	(\$319,627)	\$1,332	0.42%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail

Cross Reference Number: 83900-050-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Apprenticeship and Training

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(896)	(5,311)	(4,415)	(492.75%)
-------------------	-------	---------	---------	-----------

AVAILABLE REVENUES

8000 General Fund	(896)	(5,311)	(4,415)	(492.75%)
-------------------	-------	---------	---------	-----------

TOTAL AVAILABLE REVENUES

	(\$896)	(\$5,311)	(\$4,415)	(492.75%)
--	----------------	------------------	------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,305	1,305	0	0.00%
3400 Other Funds Ltd	179	179	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	1,528	1,528	0	0.00%

4125 Out of State Travel

8000 General Fund	77	77	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	213	213	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		
8000 General Fund	83	83	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	93	93	0	0.00%
4175 Office Expenses				
8000 General Fund	1,357	1,357	0	0.00%
3400 Other Funds Ltd	145	145	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	1,504	1,504	0	0.00%
4200 Telecommunications				
8000 General Fund	794	(3,621)	(4,415)	(556.05%)
3400 Other Funds Ltd	2	(111)	(113)	(5,650.00%)
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	825	(3,703)	(4,528)	(548.85%)
4225 State Gov. Service Charges				
8000 General Fund	(14,912)	(14,912)	0	0.00%
3400 Other Funds Ltd	(2,257)	(2,257)	0	0.00%
6400 Federal Funds Ltd	(196)	(196)	0	0.00%
All Funds	(17,365)	(17,365)	0	0.00%
4250 Data Processing				

Labor & Industries, Bureau of

Agency Number: 83900

**Package Comparison Report - Detail
2013-15 Biennium
Apprenticeship and Training**

Cross Reference Number: 83900-050-00-00-00000

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		
8000 General Fund	53	53	0	0.00%
4275 Publicity and Publications				
8000 General Fund	80	80	0	0.00%
4300 Professional Services				
8000 General Fund	232	232	0	0.00%
4325 Attorney General				
8000 General Fund	372	372	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,820	8,820	0	0.00%
6400 Federal Funds Ltd	226	226	0	0.00%
All Funds	9,046	9,046	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	296	296	0	0.00%
3400 Other Funds Ltd	273	273	0	0.00%
All Funds	569	569	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	300	300	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,443)	(5,858)	(4,415)	(305.96%)

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

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	(1,358)	(1,471)	(113)	(8.32%)
6400 Federal Funds Ltd	251	251	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,550)	(\$7,078)	(\$4,528)	(177.57%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	547	547	0	0.00%
3400 Other Funds Ltd	495	495	0	0.00%
All Funds	1,042	1,042	0	0.00%
EXPENDITURES				
8000 General Fund	(896)	(5,311)	(4,415)	(492.75%)
3400 Other Funds Ltd	(863)	(976)	(113)	(13.09%)
6400 Federal Funds Ltd	251	251	0	0.00%
TOTAL EXPENDITURES	(\$1,508)	(\$6,036)	(\$4,528)	(300.27%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	863	976	113	13.09%
6400 Federal Funds Ltd	(251)	(251)	0	0.00%
TOTAL ENDING BALANCE	\$612	\$725	\$113	18.46%

Description	Agency Request 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 (42,183) (42,183) 0 0.00%

AVAILABLE REVENUES

8000 General Fund (42,183) (42,183) 0 0.00%

TOTAL AVAILABLE REVENUES (\$42,183) (\$42,183) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund (15,000) (15,000) 0 0.00%

4200 Telecommunications

8000 General Fund (14,905) (14,905) 0 0.00%

4250 Data Processing

8000 General Fund (2,278) (2,278) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 1,786,144 1,786,144 0 0.00%

4650 Other Services and Supplies

8000 General Fund (10,000) (10,000) 0 0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	(12,800)	(12,800)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(42,183)	(42,183)	0	0.00%
3400 Other Funds Ltd	1,773,344	1,773,344	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,731,161	\$1,731,161	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(1,786,144)	(1,786,144)	0	0.00%
EXPENDITURES				
8000 General Fund	(42,183)	(42,183)	0	0.00%
3400 Other Funds Ltd	(12,800)	(12,800)	0	0.00%
TOTAL EXPENDITURES	(\$54,983)	(\$54,983)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	12,800	12,800	0	0.00%
TOTAL ENDING BALANCE	\$12,800	\$12,800	\$0	0.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Revenue Shortfalls

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 15,314 - (15,314) (100.00%)

AVAILABLE REVENUES

8000 General Fund 15,314 - (15,314) (100.00%)

TOTAL AVAILABLE REVENUES \$15,314 - (\$15,314) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 58,272 58,272 100.00%

3400 Other Funds Ltd (58,272) (58,272) 0 0.00%

All Funds (58,272) - 58,272 100.00%

SALARIES & WAGES

8000 General Fund - 58,272 58,272 100.00%

3400 Other Funds Ltd (58,272) (58,272) 0 0.00%

TOTAL SALARIES & WAGES (\$58,272) - \$58,272 100.00%

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	20	40	20	100.00%
3400 Other Funds Ltd	(20)	(40)	(20)	(100.00%)
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,112	11,112	100.00%
3400 Other Funds Ltd	(11,497)	(11,112)	385	3.35%
All Funds	(11,497)	-	11,497	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(5,447)	(5,447)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	4,458	4,458	100.00%
3400 Other Funds Ltd	(4,458)	(4,458)	0	0.00%
All Funds	(4,458)	-	4,458	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	59	29	96.67%
3400 Other Funds Ltd	(30)	(59)	(29)	(96.67%)
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Revenue Shortfalls

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(350)	(350)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	30,528	15,264	100.00%
3400 Other Funds Ltd	(15,264)	(30,528)	(15,264)	(100.00%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,314	46,197	30,883	201.67%
3400 Other Funds Ltd	(37,066)	(51,994)	(14,928)	(40.27%)
TOTAL OTHER PAYROLL EXPENSES	(\$21,752)	(\$5,797)	\$15,955	73.35%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(104,469)	(104,469)	100.00%
3400 Other Funds Ltd	-	15,313	15,313	100.00%
All Funds	-	(89,156)	(89,156)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(104,469)	(104,469)	100.00%
3400 Other Funds Ltd	-	15,313	15,313	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$89,156)	(\$89,156)	100.00%
PERSONAL SERVICES				

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Revenue Shortfalls

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,314	-	(15,314)	(100.00%)
3400 Other Funds Ltd	(95,338)	(94,953)	385	0.40%
TOTAL PERSONAL SERVICES	(\$80,024)	(\$94,953)	(\$14,929)	(18.66%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(3,553)	(3,553)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(5,263)	(5,263)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(96)	(96)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(11,641)	(11,641)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(20,553)	(20,553)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$20,553)	(\$20,553)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(21,134)	(21,134)	0	0.00%
EXPENDITURES				

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

Package: Revenue Shortfalls

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,314	-	(15,314)	(100.00%)
3400 Other Funds Ltd	(137,025)	(136,640)	385	0.28%
TOTAL EXPENDITURES	(\$121,711)	(\$136,640)	(\$14,929)	(12.27%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	137,025	136,640	(385)	(0.28%)
TOTAL ENDING BALANCE	\$137,025	\$136,640	(\$385)	(0.28%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	-	0.50	100.00%
8280 FTE Reconciliation	-	(0.50)	(0.50)	100.00%
TOTAL AUTHORIZED FTE	(0.50)	(0.50)	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	211,908	211,908	0	0.00%
-------------------	---------	---------	---	-------

AVAILABLE REVENUES

8000 General Fund	211,908	211,908	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$211,908	\$211,908	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	213,815	213,815	0	0.00%
-------------------	---------	---------	---	-------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	213,815	213,815	0	0.00%
-------------------	---------	---------	---	-------

TOTAL P.S. BUDGET ADJUSTMENTS	\$213,815	\$213,815	\$0	0.00%
--------------------------------------	------------------	------------------	------------	--------------

PERSONAL SERVICES

8000 General Fund	213,815	213,815	0	0.00%
-------------------	---------	---------	---	-------

TOTAL PERSONAL SERVICES	\$213,815	\$213,815	\$0	0.00%
--------------------------------	------------------	------------------	------------	--------------

SERVICES & SUPPLIES

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

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		
4175 Office Expenses				
8000 General Fund	(1,907)	(1,907)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,907)	(1,907)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,907)	(\$1,907)	\$0	0.00%
EXPENDITURES				
8000 General Fund	211,908	211,908	0	0.00%
TOTAL EXPENDITURES	\$211,908	\$211,908	\$0	0.00%
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 - 2,794 2,794 100.00%

AVAILABLE REVENUES

8000 General Fund - 2,794 2,794 100.00%

TOTAL AVAILABLE REVENUES - \$2,794 \$2,794 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - 2,794 2,794 100.00%

3400 Other Funds Ltd - (490) (490) 100.00%

6400 Federal Funds Ltd - (153) (153) 100.00%

All Funds - 2,151 2,151 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - 2,794 2,794 100.00%

3400 Other Funds Ltd - (490) (490) 100.00%

6400 Federal Funds Ltd - (153) (153) 100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000

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 P.S. BUDGET ADJUSTMENTS	-	\$2,151	\$2,151	100.00%
PERSONAL SERVICES				
8000 General Fund	-	2,794	2,794	100.00%
3400 Other Funds Ltd	-	(490)	(490)	100.00%
6400 Federal Funds Ltd	-	(153)	(153)	100.00%
TOTAL PERSONAL SERVICES	-	\$2,151	\$2,151	100.00%
EXPENDITURES				
8000 General Fund	-	2,794	2,794	100.00%
3400 Other Funds Ltd	-	(490)	(490)	100.00%
6400 Federal Funds Ltd	-	(153)	(153)	100.00%
TOTAL EXPENDITURES	-	\$2,151	\$2,151	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	490	490	100.00%
6400 Federal Funds Ltd	-	153	153	100.00%
TOTAL ENDING BALANCE	-	\$643	\$643	100.00%

Description	Agency Request Budget (Y-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 - 22,327 22,327 100.00%

AVAILABLE REVENUES

8000 General Fund - 22,327 22,327 100.00%

TOTAL AVAILABLE REVENUES

- \$22,327 \$22,327 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - 22,327 22,327 100.00%

3400 Other Funds Ltd - (3,915) (3,915) 100.00%

6400 Federal Funds Ltd - (1,226) (1,226) 100.00%

All Funds - 17,186 17,186 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - 22,327 22,327 100.00%

3400 Other Funds Ltd - (3,915) (3,915) 100.00%

6400 Federal Funds Ltd - (1,226) (1,226) 100.00%

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 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 P.S. BUDGET ADJUSTMENTS	-	\$17,186	\$17,186	100.00%
PERSONAL SERVICES				
8000 General Fund	-	22,327	22,327	100.00%
3400 Other Funds Ltd	-	(3,915)	(3,915)	100.00%
6400 Federal Funds Ltd	-	(1,226)	(1,226)	100.00%
TOTAL PERSONAL SERVICES	-	\$17,186	\$17,186	100.00%
EXPENDITURES				
8000 General Fund	-	22,327	22,327	100.00%
3400 Other Funds Ltd	-	(3,915)	(3,915)	100.00%
6400 Federal Funds Ltd	-	(1,226)	(1,226)	100.00%
TOTAL EXPENDITURES	-	\$17,186	\$17,186	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,915	3,915	100.00%
6400 Federal Funds Ltd	-	1,226	1,226	100.00%
TOTAL ENDING BALANCE	-	\$5,141	\$5,141	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 23,810 - (23,810) (100.00%)

AVAILABLE REVENUES

8000 General Fund 23,810 - (23,810) (100.00%)

TOTAL AVAILABLE REVENUES \$23,810 - (\$23,810) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 23,810 - (23,810) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 23,810 - (23,810) (100.00%)

TOTAL SERVICES & SUPPLIES \$23,810 - (\$23,810) (100.00%)

EXPENDITURES

8000 General Fund 23,810 - (23,810) (100.00%)

TOTAL EXPENDITURES \$23,810 - (\$23,810) (100.00%)

ENDING BALANCE

8000 General Fund - - 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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 291,480 - (291,480) (100.00%)

AVAILABLE REVENUES

8000 General Fund 291,480 - (291,480) (100.00%)

TOTAL AVAILABLE REVENUES \$291,480 - (\$291,480) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 159,936 - (159,936) (100.00%)

SALARIES & WAGES

8000 General Fund 159,936 - (159,936) (100.00%)

TOTAL SALARIES & WAGES \$159,936 - (\$159,936) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 80 - (80) (100.00%)

3220 Public Employees Retire Cont

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Restore Apprenticeship Representatives
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request 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	31,556	-	(31,556)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,236	-	(12,236)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	-	(118)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	105,046	-	(105,046)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$105,046	-	(\$105,046)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	264,982	-	(264,982)	(100.00%)
TOTAL PERSONAL SERVICES	\$264,982	-	(\$264,982)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,000	-	(22,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,498	-	(4,498)	(100.00%)
SERVICES & SUPPLIES				

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Restore Apprenticeship Representatives
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request 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	26,498	-	(26,498)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,498	-	(\$26,498)	(100.00%)
EXPENDITURES				
8000 General Fund	291,480	-	(291,480)	(100.00%)
TOTAL EXPENDITURES	\$291,480	-	(\$291,480)	(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%)

Description	Agency Request 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 174,289 - (174,289) (100.00%)

AVAILABLE REVENUES

8000 General Fund 174,289 - (174,289) (100.00%)

TOTAL AVAILABLE REVENUES \$174,289 - (\$174,289) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 96,456 - (96,456) (100.00%)

SALARIES & WAGES

8000 General Fund 96,456 - (96,456) (100.00%)

TOTAL SALARIES & WAGES \$96,456 - (\$96,456) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 40 - (40) (100.00%)

3220 Public Employees Retire Cont

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Restore High School Integration Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request 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	19,031	-	(19,031)	(100.00%)
3221 Pension Obligation Bond				
8000 General Fund	5,447	-	(5,447)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,379	-	(7,379)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	62,484	-	(62,484)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$62,484	-	(\$62,484)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	158,940	-	(158,940)	(100.00%)
TOTAL PERSONAL SERVICES	\$158,940	-	(\$158,940)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,744	-	(10,744)	(100.00%)
4175 Office Expenses				

Labor & Industries, Bureau of

Agency Number: 83900

Package Comparison Report - Detail
 2013-15 Biennium
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000
 Package: Restore High School Integration Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request 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	4,605	-	(4,605)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,349	-	(15,349)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$15,349	-	(\$15,349)	(100.00%)
EXPENDITURES				
8000 General Fund	174,289	-	(174,289)	(100.00%)
TOTAL EXPENDITURES	\$174,289	-	(\$174,289)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:010-00-00 000 Commissioner's Office

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00	66,601	15,623			82,224
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,839.00	107,905	32,231			140,136
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	1.50	36.00	7,786.66	185,430	65,142			250,572
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	181,579	57,341			238,920
000	MMC X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,970.00	77,177	18,103			95,280
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,624.50	151,846	214,130			365,976
000	MOE Y8390	AB	LABOR COMMISSIONER	1	1.00	24.00	6,000.00	110,880	33,120			144,000
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	3,232.00	152,736	39,984			192,720
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00		72,768			72,768
000	OA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,413.00	80,493	25,419			105,912
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	3	3.00	72.00	5,278.66	134,496	245,568			380,064
000	OA C1482	IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,521.00	71,828	12,676			84,504
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,812.00	70,446	21,042			91,488
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,952.00	110,120	56,728			166,848
000	OA C1512	AA	ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,107.00	127,926	42,642			170,568
000	OA C5248	AA	COMPLIANCE SPECIALIST 3	3	3.00	72.00	5,651.33	110,934	161,406	134,556		406,896
000				24	23.00	552.00	5,564.88	1,740,397	1,113,923	134,556		2,988,876

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:010-00-00 081 Commissioner's Office

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

PAGE 2
 2013-15
 PROD FILE
 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	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	5,839.00	16,817-	16,817			
081	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,955.00	14,335-	14,335			
081	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,811.00	20,621-	20,621			
081	MOE Y8390	AB	LABOR COMMISSIONER		.00	.00	6,000.00	2,880-	2,880			
081					.00	.00	7,401.25	54,653-	54,653			

01/23/13 REPORT NO.: PPDPLEBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:010-00-00 101 Commissioner's Office

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
101	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,019.00		96,456			96,456
101				1	1.00	24.00	4,019.00		96,456			96,456
				25	24.00	576.00	5,951.50	1,685,744	1,265,032	134,556		3,085,332

01/23/13 REPORT NO.: PDDPLEUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:030-00-00 000 Civil Rights

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
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712				206,712
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	4,942.00	237,216				237,216
000	OA C0104	AA	OFFICE SPECIALIST 2	5	5.00	120.00	2,924.60	9,499	74,723	266,730		350,952
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,775.00			66,600		66,600
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00	92,112				92,112
000	OA C5241	AA	CIVIL RIGHTS FIELD REP 2	17	16.50	396.00	4,270.23	1,033,776	446,352	222,144		1,702,272
000	OA C5243	AA	CIVIL RIGHTS INTAKE OFFICER	2	2.00	48.00	3,414.50		87,648	76,248		163,896
000				30	29.50	708.00	4,091.53	1,665,475	608,723	631,722		2,905,920

01/23/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
SUMMARY XREF:030-00-00 130 Civil Rights

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

PAGE 5
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
130	OA	C5241	AA CIVIL RIGHTS FIELD REP 2		.00	.00	3,332.00					
130					.00	.00	3,332.00					

01/23/13 REPORT NO.: PDPPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:030-00-00 131 Civil Rights

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
131	OA	C5240 AA	CIVIL RIGHTS FIELD REP 1	2	2.00	48.00	3,585.00		92,112	79,968		172,080
131	OA	C5243 AA	CIVIL RIGHTS INTAKE OFFICER	2-	2.00-	48.00-	3,414.50		87,648-	76,248-		163,896-
131					.00	.00	3,499.75		4,464	3,720		8,184
				30	29.50	708.00	4,002.20	1,665,475	613,187	635,442		2,914,104

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:040-00-00 000 Wage and Hour

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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		2,160			2,160
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	121,960	84,752			206,712
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,159.00	74,862	24,954			99,816
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,945.00	113,567	167,257			280,824
000	OA	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	2,724.66	196,176				196,176
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,229.20	83,616	303,888			387,504
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,280.00	245,304	69,576			314,880
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C5245	AA WAGE/HOUR COMPLIANCE SPEC	7	7.00	168.00	4,270.42	500,448	216,984			717,432
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	5	5.00	120.00	3,958.80		475,056			475,056
000				29	29.00	696.00	3,737.51	1,335,933	1,479,123			2,815,056

01/23/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
SUMMARY XREF:040-00-00 081 Wage and Hour

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

PAGE 8
2013-15
PROD FILE
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	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,407.00	79,719-	79,719			
081					.00	.00	3,407.00	79,719-	79,719			

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:040-00-00 140 Wage and Hour

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 9
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
140	OA	C5245	AA WAGE/HOUR COMPLIANCE SPEC		.00	.00	3,332.00					
140					.00	.00	3,332.00					
				29	29.00	696.00	3,677.80	1,256,214	1,558,842			2,815,056

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:050-00-00 000 Apprenticeship and T

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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,760				5,760
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712				206,712
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,781.00	90,744				90,744
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,567.00	133,608				133,608
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,177.00	76,248				76,248
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00	61,104				61,104
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00	92,112				92,112
000	OA C0861	AA	PROGRAM ANALYST 2	1	.50	12.00	4,856.00		58,272			58,272
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,468.00	92,112	122,352			214,464
000	OA C4280	AA	APPRENTICESHIP REPRESENTATIVE	9	9.00	216.00	4,212.90	889,156		38,324		927,480
000				18	17.50	420.00	3,090.48	1,647,556	180,624	38,324		1,866,504

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:050-00-00 022 Apprenticeship and T

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

PAGE 11
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	3,781.00	90,744-				90,744-
022	OA	C4280	AA APPRENTICESHIP REPRESENTATIVE	1-	1.00-	24.00-	4,628.00	111,072-				111,072-
022				2-	2.00-	48.00-	4,204.50	201,816-				201,816-

01/23/13 REPORT NO.: PPDPBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
SUMMARY XREF:050-00-00 070 Apprenticeship and T

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

PAGE 12
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,856.00	58,272	58,272-			
070					.00	.00	4,856.00	58,272	58,272-			

01/23/13 REPORT NO.: PDDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
SUMMARY XREF:050-00-00 150 Apprenticeship and T

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

PAGE 13
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
150	OA	C4280	AA APPRENTICESHIP REPRESENTATIVE		.00	.00	3,332.00					
150					.00	.00	3,332.00					

01/23/13 REPORT NO.: PPDPLEBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:050-00-00 151 Apprenticeship and T

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 14
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
151	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,019.00					
151					.00	.00	4,019.00					
				16	15.50	372.00	3,301.38	1,504,012	122,352	38,324		1,664,688
				100	98.00	2352.00	4,208.30	6,111,445	3,559,413	808,322		10,479,180

01/23/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
SUMMARY XREF:050-00-00 151 Apprenticeship and T

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

PAGE 15
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				100	98.00	2352.00	4,208.30	6,111,445	3,559,413	808,322		10,479,180

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,760	2,160			7,920
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00	66,601	15,623			82,224
081	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,839.00	91,088	49,048			140,136
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	4.50	108.00	8,199.83	720,814	149,894			870,708
081	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	167,244	71,676			238,920
000	MMC X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,970.00	77,177	18,103			95,280
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	3,827.75	161,022	24,954			185,976
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,547.66	484,391	167,257			651,648
081	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,717.75	131,225	234,751			365,976
081	MOE Y8390	AB	LABOR COMMISSIONER	1	1.00	24.00	6,000.00	108,000	36,000			144,000
000	OA C0104	AA	OFFICE SPECIALIST 2	9	9.00	216.00	2,886.00	281,923	74,723	266,730		623,376
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,066.71	144,720	303,888	66,600		515,208
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	9	8.50	204.00	3,395.60	502,545	189,279			691,824
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00		72,768			72,768
151	OA C0861	AA	PROGRAM ANALYST 2	1	.50	12.00	4,646.75	58,272				58,272
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,846.66	92,112	256,848			348,960
000	OA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,413.00	80,493	25,419			105,912
101	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	4,963.75	134,496	342,024			476,520
000	OA C1482	IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,521.00	71,828	12,676			84,504
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,812.00	70,446	21,042			91,488
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,952.00	110,120	56,728			166,848
000	OA C1512	AA	ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,107.00	127,926	42,642			170,568
150	OA C4280	AA	APPRENTICESHIP REPRESENTATIVE	8	8.00	192.00	4,109.30	778,084		38,324		816,408
131	OA C5240	AA	CIVIL RIGHTS FIELD REP 1	2	2.00	48.00	3,585.00		92,112	79,968		172,080
000	OA C5241	AA	CIVIL RIGHTS FIELD REP 2	17	16.50	396.00	4,218.11	1,033,776	446,352	222,144		1,702,272

01/23/13 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

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
131	OA	C5243	AA CIVIL RIGHTS INTAKE OFFICER		.00	.00	3,414.50					
140	OA	C5245	AA WAGE/HOUR COMPLIANCE SPEC	7	7.00	168.00	4,153.12	500,448	216,984			717,432
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	5	5.00	120.00	3,958.80		475,056			475,056
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	3	3.00	72.00	5,651.33	110,934	161,406	134,556		406,896
				100	98.00	2352.00	4,208.30	6,111,445	3,559,413	808,322		10,479,180

01/23/13 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

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

PAGE 3

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				100	98.00	2352.00	4,208.30	6,111,445	3,559,413	808,322		10,479,180

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 010-00-00 081 Commissioner's Office

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

PAGE 1
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390101	000495310	010-01-00-00000	081 0 PF	MOE Y8390 AB	00 01	1-	1.00-	6,000.00	24.00-	110,880-	33,120-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390101	000495310	010-01-00-00000	081 0 PF	MOE Y8390 AB	00 01	1	1.00	6,000.00	24.00	108,000	36,000			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390102	000495320	010-01-00-00000	081 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	9,955.00	24.00-	181,579-	57,341-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390102	000495320	010-01-00-00000	081 0 PF	MESNZ7012 AA	38X 09	1	1.00	9,955.00	24.00	167,244	71,676			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390105	000495350	010-01-00-00000	081 0 PF	MENNZ7008 AA	33X 03	1-	1.00-	5,839.00	24.00-	107,905-	32,231-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390105	000495350	010-01-00-00000	081 0 PF	MENNZ7008 AA	33X 03	1	1.00	5,839.00	24.00	91,088	49,048			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390202	000495390	010-02-00-00000	081 0 PF	MMS X7008 AA	33X 09	1-	1.00-	7,811.00	24.00-	151,846-	35,618-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390202	000495390	010-02-00-00000	081 0 PF	MMS X7008 AA	33X 09	1	1.00	7,811.00	24.00	131,225	56,239			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
081							.00		.00	54,653-	54,653			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 101 Commissioner's Office

POSITION		F POS		S		T POS		BUDGET		GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	R
8390227	001191980	010-03-00-00000	101 0 PF	OA	C1339 AA	27 02	1	1.00	4,019.00	24.00		96,456		
EST DATE: 2013/07/01		EXP DATE: 9999/01/01												
			101				1	1.00		24.00		96,456		
							1	1.00		24.00	54,653-	151,109		

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 030-00-00 131 Civil Rights

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

PAGE 4
 2013-15
 PROD FILE
 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
8390332	000496120	030-01-00-00000	131 0 PF	OA C5243 AA	19 05	1-	1.00-	3,177.00	24.00-				76,248-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390332	000496120	030-01-00-00000	131 0 PF	OA C5240 AA	20 05	1	1.00	3,332.00	24.00				79,968	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390334	000496140	030-01-00-00000	131 0 PF	OA C5243 AA	19 08	1-	1.00-	3,652.00	24.00-		87,648-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390334	000496140	030-01-00-00000	131 0 PF	OA C5240 AA	20 08	1	1.00	3,838.00	24.00		92,112			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			131				.00		.00		4,464		3,720	
							.00		.00		4,464		3,720	

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 040-00-00 081 Wage and Hour

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

PAGE 5
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390436	000496720	040-01-00-00000	081 0 PF	OA C0108 AA	19 07	1-	1.00-	3,484.00	24.00-	83,616-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390436	000496720	040-01-00-00000	081 0 PF	OA C0108 AA	19 07	1	1.00	3,484.00	24.00	55,187	28,429			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390437	000496730	040-01-00-00000	081 0 PF	OA C0108 AA	19 03	1-	1.00-	2,899.00	24.00-	69,576-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390437	000496730	040-01-00-00000	081 0 PF	OA C0108 AA	19 03	1	1.00	2,899.00	24.00	45,920	23,656			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390483	000495580	040-01-00-00000	081 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														
8390483	000495580	040-01-00-00000	081 0 PF	OA C0108 AA	19 09	1	1.00	3,838.00	24.00	64,478	27,634			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
081							.00		.00	79,719-	79,719			

01/23/13 REPORT NO.: FPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 040-00-00 140 Wage and Hour

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

PAGE 6
 2013-15
 PROD FILE
 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	
8390426	001191970	040-01-00-00000	140 0 PF	OA C5245 AA	23 02		.00	3,332.00	.00						
EST DATE: 2013/07/01		EXP DATE: 9999/01/01													
			140					.00		.00					
								.00		.00	79,719-	79,719			

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 050-00-00 022 Apprenticeship and T

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

PAGE 7
 2013-15
 PROD FILE
 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
8390504	000497080	050-09-00-00000	022 0 PF	MMS X7000 AA	24X 03	1-	1.00-	3,781.00	24.00-	90,744-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390512	000497160	050-09-00-00000	022 0 PF	OA C4280 AA	23 09	1-	1.00-	4,628.00	24.00-	111,072-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			022			2-	2.00-		48.00-	201,816-				

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 050-00-00 070 Apprenticeship and T

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

PAGE 8
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390587	000999900	050-10-00-00000	070 0 PP OA	C0861 AA	27 06	1-	.50-	4,856.00	12.00-				58,272-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390587	000999900	050-10-00-00000	070 0 PP OA	C0861 AA	27 06	1	.50	4,856.00	12.00	58,272				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			070				.00		.00	58,272			58,272-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 050-00-00 150 Apprenticeship and T

POSITION							S										T
NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	R	K
										RATE		SAL	SAL	SAL	SAL		
8390511	001191950	050-09-00-00000	150	0	PF	OA	C4280 AA	23 02	.00	3,332.00	.00						
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8390516	001191960	050-09-00-00000	150	0	PF	OA	C4280 AA	23 02	.00	3,332.00	.00						
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			150														
									.00		.00						

01/23/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 050-00-00 151 Apprenticeship and T

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

PAGE 10
 PROD FILE
 2013-15
 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	
8390586	001192200	050-10-00-00000	151 0 PF OA	C0861 AA	27 02		.00	4,019.00	.00						
EST DATE: 2013/07/01		EXP DATE: 9999/01/01													
			151				.00		.00						
							2-	2.00-		48.00-	143,544-	58,272-			
							1-	1.00-		24.00-	277,916-	177,020	3,720		

01/23/13 REPORT NO.: PPDPLWSBUD

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

PAGE 11

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 050-00-00 151 Apprenticeship and T

POSITION			F POS			S	POS	BUDGET		GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	CNT	RATE	MOS	SAL	SAL	SAL	SAL	R
							1-	1.00-		24.00-	277,916-	177,020	3,720	K

01/23/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:010-00-00 Commissioner's Office/Supp Svc

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

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
8390101 MOE Y8390 AB LABOR COMMISSIONER	1-	1.00-	24.00-	01	6,000.00	110,880- 53,179-	33,120- 15,885-			144,000- 69,064-
8390101 MOE Y8390 AB LABOR COMMISSIONER	1	1.00	24.00	01	6,000.00	108,000 51,798	36,000 17,266			144,000 69,064
8390102 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	181,579- 71,357-	57,341- 22,534-			238,920- 93,891-
8390102 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	167,244 65,723	71,676 28,168			238,920 93,891
8390105 MENNZ7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	03	5,839.00	107,905- 52,414-	32,231- 15,657-			140,136- 68,071-
8390105 MENNZ7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	03	5,839.00	91,088 44,246	49,048 23,825			140,136 68,071
8390202 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	151,846- 65,381-	35,618- 15,336-			187,464- 80,717-
8390202 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	131,225 56,502	56,239 24,215			187,464 80,717
TOTAL PICS SALARY						54,653-	54,653			
TOTAL PICS OPE						24,062-	24,062			
TOTAL PICS PERSONAL SERVICES =		.00	.00			78,715-	78,715			

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Commissioner's Office/Supp Svc

PACKAGE: 101 - Restore LD Training & Developm

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
8390227	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,019.00		96,456			96,456
										56,400			56,400
TOTAL PICS SALARY										96,456			96,456
TOTAL PICS OPE										56,400			56,400
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				152,856			152,856

01/23/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:030-00-00 Civil Rights

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 3
 PROD FILE

PACKAGE: 131 - Civil Rights Intake Officers

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
8390332 OA C5240 AA CIVIL RIGHTS FIELD REP 1	1	1.00	24.00	05	3,332.00			79,968 51,995		79,968 51,995
8390332 OA C5243 AA CIVIL RIGHTS INTAKE OFFICER	1-	1.00-	24.00-	05	3,177.00			76,248- 51,000-		76,248- 51,000-
8390334 OA C5240 AA CIVIL RIGHTS FIELD REP 1	1	1.00	24.00	08	3,838.00		92,112 55,240			92,112 55,240
8390334 OA C5243 AA CIVIL RIGHTS INTAKE OFFICER	1-	1.00-	24.00-	08	3,652.00		87,648- 54,047-			87,648- 54,047-
TOTAL PICS SALARY							4,464	3,720		8,184
TOTAL PICS OPE							1,193	995		2,188
TOTAL PICS PERSONAL SERVICES =		.00	.00				5,657	4,715		10,372

01/23/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:040-00-00 Wage and Hour

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

PAGE 4
 PROD FILE

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
8390436 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00	83,616- 52,970-				83,616- 52,970-
8390436 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,484.00	55,187 34,959	28,429 18,011			83,616 52,970
8390437 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	2,899.00	69,576- 49,217-				69,576- 49,217-
8390437 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	2,899.00	45,920 32,483	23,656 16,734			69,576 49,217
8390483 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	92,112- 55,240-				92,112- 55,240-
8390483 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	64,478 38,668	27,634 16,572			92,112 55,240
TOTAL PICS SALARY						79,719-	79,719			
TOTAL PICS OPE						51,317-	51,317			
TOTAL PICS PERSONAL SERVICES =		.00	.00			131,036-	131,036			

01/23/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF:050-00-00 Apprenticeship and Training

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 022 - Phase-out Pgm & One-time Costs

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	
8390504 MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	03	3,781.00	90,744- 54,874-				90,744- 54,874-	
8390512 OA C4280 AA	APPRENTICESHIP REPRESENTATIVE	1-	1.00-	24.00-	09	4,628.00	111,072- 60,305-				111,072- 60,305-	
TOTAL PICS SALARY							201,816-				201,816-	
TOTAL PICS OPE							115,179-				115,179-	
TOTAL PICS PERSONAL SERVICES =												
		2-	2.00-	48.00-			316,995-				316,995-	

01/23/13 REPORT NO.: PEDEFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES
 SUMMARY XREF: 050-00-00 Apprenticeship and Training

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

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 070 - Revenue Shortfalls

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
8390587 OA C0861 AA PROGRAM ANALYST 2	1-	.50-	12.00-	06	4,856.00		58,272-			58,272-
							46,197-			46,197-
8390587 OA C0861 AA PROGRAM ANALYST 2	1	.50	12.00	06	4,856.00	58,272				58,272
						46,197				46,197
TOTAL PICS SALARY						58,272				58,272-
TOTAL PICS OPE						46,197				46,197-
TOTAL PICS PERSONAL SERVICES =		.00	.00			104,469				104,469-