

CERTIFICATION

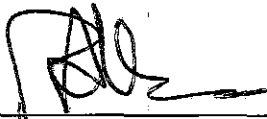
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Department of Consumer and Business Services

350 Winter Street NE, Salem, Oregon 97301

AGENCY NAME

AGENCY ADDRESS



Director

SIGNATURE

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.

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

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 24 0 1

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

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

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

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

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

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<u>Human Services Program Area</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<u>Natural Resources Program Area</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<u>State Department of Energy</u>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<u>Department of Environmental Quality</u>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

* Excludes Capital Construction

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

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

Position Summary

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

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

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

Summary of Committee Action

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

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

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

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

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training \$17,500
- National Career Readiness Certificate and on-the-job training programs \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) \$175,000
- Career and Technical Education (House Bill 3362) \$70,000
- Accelerated College Credit (Senate Bill 254) \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) \$5,250
- Farm-to-School (House Bill 2800) \$7,000
- After School Meal and Snack (Senate Bill 480) \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

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

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

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

Employment Relations Board

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

BUDGET NOTE

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

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

Office of the Governor

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

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

Oregon State Library

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

BUDGET NOTE

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

Oregon Liquor Control Commission

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

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

Public Employees Retirement System

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

Department of Revenue

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

Secretary of State

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

State Treasurer

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

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

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

MEASURE: HB 5013-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Huffman
Carrier – Senate: Sen. Verger**

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

Vote: 22 – 3 – 0

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

– Nays: Freeman

– Exc:

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

– Nays: Girod, Whitsett

– Exc:

Prepared By: Kate Nass, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Meeting Date: June 15, 2011

Agency

Department of Consumer and Business Services

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LFO Analysis Page

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Biennium

2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
Other Funds Ltd	210,074,625	233,339,393	200,492,670	201,282,577	(8,792,048)	-4.2%
Other Funds Non-Ltd	608,205,069	604,862,452	193,192,191	197,419,009	(410,786,060)	-67.5%
Federal Funds Ltd	\$ 830,000	\$ 0	\$ 756,100	\$ 756,100	(73,900)	-8.9%
	\$ 819,109,694	\$ 838,201,845	\$ 394,440,961	\$ 399,457,686	\$ (419,652,008)	-51.2%

Position Summary

Authorized Positions	1,078	1,062	922	930	-148
Full-time Equivalent (FTE) Positions	1,065.95	1,053.68	913.93	919.68	-146.27

(1) Includes adjustments through March 2011

Summary of Revenue Changes

The Department of Consumer and Business Services (DCBS) has numerous sources of Other Funds revenues including workers' compensation "cents-per-hour" assessments and contributions, workers' compensation premium assessments, insurer assessments for the Insurance Division, license fees and other charges for services, interest earnings from investment sales, and fines and penalties. The Department does not receive General Fund. With the current economic downturn, DCBS has experienced a sharp decline in revenue streams tied to employment and the housing and construction markets. The Subcommittee budget reduces expenditures to account for this continued expected decrease in revenues. The Subcommittee discussed the need for the Department to respond to increased demand for services as the economy begins to rebound and how the Department will be able to react to this increased demand.

During the 2009-11 biennium, DCBS was awarded two Federal Funds grants related to health insurance and health insurance reform. The continuation of these two federal grants account for \$0.8 million in Federal Funds revenue the department expects to receive in the 2011-13 biennium. Other federal funds received by DCBS for the administration of Oregon Occupational Safety and Health Division and the Senior Health Insurance Benefits Assistance Program are expended as Other Funds according to legislative directive.

The Subcommittee amended House Bill 5014, the agency's fee bill, which included fee adjustments made administratively during 2009-11 within the Department's Division of Finance and Corporate Securities. The amendments reduced the fee increase to half of the proposed increase for the mortgage lending program and the funeral pre-need program. With the reduced fee increases, DCBS's revenue is expected to increase by \$940,137 in the 2011-13 biennium.

Summary of Capital Construction Subcommittee Action

The mission of the Department of Consumer and Business Services (DCBS) is to protect and serve Oregon's consumers and workers while supporting a positive business climate in the state. The agency has six major programs: Workers' Compensation Board, Workers' Compensation Division, Oregon Occupational Safety and Health Division, Insurance Division, Division of Finance and Corporate Securities, and the Building Codes Division. The agency administers two Non-Limited Special Payment accounts and five workers' compensation reserve programs within the Workers' Benefit Fund. Through House Bill 2009 (2009 Legislative Session), the Oregon Medical Insurance Pool (OMIP) is transferred to the Oregon Health Authority (OHA) effective July 1, 2011. The Subcommittee budget includes the transfer of all expenditures and position authority related to the OMIP.

The Subcommittee approved a budget of \$398.7 million Other Funds, \$0.8 million Federal Funds and 930 positions (919.68 full-time equivalent (FTE)). This represents a 51.2 percent decrease from the 2009-11 Legislatively Approved Budget (LAB), which included the Oregon Medical Insurance Pool (OMIP). Without the \$409.0 million of Other Funds expenditures related to OMIP, the recommended budget is 2.6 percent below the 2009-11 biennium level. The Subcommittee approved budget is 4.2 percent less than 2009-11 LAB in limited Other Funds expenditures.

The Subcommittee approved budget includes a number of actions that reduce the Department's limitation and position authority. The Subcommittee also made technical adjustments and updated forecasted expenditures in Non-Limited Workers' Compensation Programs and the Workers' Benefit Fund. Most of the reductions are a result of decreased revenue with the economic downturn. The Subcommittee did not approve package 191 for the increased oversight of amusement rides authorized by House Bill 2088. Any expenditure and position authority required by this bill will be added to House Bill 2088 instead. The subcommittee actions are included in the following packages:

- **Package 070 – Revenue Shortfalls:** This package, as part of the budget building process, reduces the agency's expenditures to align with expected revenues. Agency revenues have been adversely affected by the recession and DCBS has taken action to operate within available resources. The package reduces Other Funds limitation by \$19.4 million and 26 positions (124.79 FTE) as a result of shortfalls in agency revenues.
- **Package 075 – Transfer OMIP to Oregon Health Authority:** This package transfers all revenues, expenditure and position authority related OMIP to OHA as outlined in House Bill 2009 (2009). The package reduces Other Funds limitation by \$2.0 million, reduces Non-Limited Other Funds expenditures by \$411.7 million, and removes nine positions (8.50 FTE).
- **Package 083 – September 2010 E-Board:** This package increases Federal Funds limitation by \$756,100 and reapproves three Insurance Division positions (3.00 FTE) on a limited-duration basis, funded by federal grants obtained during 2009-11 biennium. The grants are related to national health care and health reform including one grant to enhance the department's rate review process.
- **Package 090 – BAM Analyst Adjustments:** This package further reduces Other Funds limitation by \$2.1 million and 106 positions (9.71 FTE). Position eliminations are recommended in most of the agency's program areas. The eliminated positions are generally vacant at

this time. The recommended budget retains forty-six vacant positions that are either currently under recruitment or retained to support management actions to address potential work load increases as the economy recovers. It is understood that the agency will not fill these positions if sufficient revenue is unavailable.

- Package 161 – Mortgage Lending Program Restoration: This package restores the mortgage lending program to 2009-11 program levels. The package increases the Other Funds expenditure limitation by \$1,333,948 and establishes (i.e., restores positions that are eliminated in Package 070) six positions (6.00 FTE), and is supported by increased fees in House Bill 5014, the Department’s fee ratification bill. There was concern with the level of fee increase and the fee increases were reduced by 50 percent with direction in the following Budget Note:

Budget Note:

Recognizing the need at this time for effective mortgage lending regulation, the impact that fee increases can have on the industry, and the reality that lending practices from the mid-2000's often blended mortgage lending and securitization and bundling of mortgages into mortgage-based securities, the distinction between mortgage lending and securities has become blurred. The department is directed to maximize its flexibility by utilizing securities resources in the regulation and enforcement of mortgage lending practices to the extent it maintains the current level of services to the mortgage lending industry.

The department is directed to report in February 2013 to the Joint Ways and Means Committee on the status of the mortgage lending industry and the fee structure supporting the regulation of the industry.

- Package 810 – LFO Analyst Adjustments: This package has a net Non-Limited Other Funds reduction of \$4.2 million. The package supports an increase of \$9.6 million in the Workers’ Compensation Non-Limited Accounts due to recent bankruptcies filed by self-insured employers. This package also reduces Non-Limited Other Funds expenditures related to the Workers’ Benefit Fund. These adjustments reflect the latest forecast given current spending patterns.
- Package 811 – LFO Analyst Technical Adjustments: This package transfers five positions (5.00 FTE) and \$3.8 million Other Funds expenditures for the E-Permitting Program from Shared Services to the Building Codes Division.

Additionally, the Subcommittee approved two packages that reduce the Department’s expenditures. These packages are consistent with reductions being made in all state agencies.

- Package 086 – Elimination of Inflation: This package eliminates \$487,649 Other Funds to reduce the Department’s Services and Supplies and Capital Outlay expenditures needed for consistency with the Co-Chairs budget targets.
- Package 087 – Personal Service Adjustments: This package eliminates \$9,391,755 Other Funds to decrease Personal Service expenditures by 5.5 percent. It is understood that policy decisions will facilitate the reductions in this package.

The Subcommittee approved the following budget note addressing Insurance Division activities related to the House Bill 2679:

Budget Note:

The Department of Consumer and Business Services is directed to report to the next meeting Revenue Committees or to the Emergency Board, whichever convenes first, if the department joins or intends to join an interstate compact, or enters into or intends to enter into any other agreement to satisfy the requirements of Section 521(4) of the Dodd-Frank Wall Street Reform and Consumer Protection Act that address the surplus lines market (the Nonadmitted and Reinsurance Reform Act of 2010 (P.L. 111-203, Title V, Subtitle B)). Section 521(4) states that Congress intends that each state adopt nationwide uniform requirements, forms, and procedures, such as an interstate compact, that provide for the reporting, payment, collection, and allocation of premium taxes for nonadmitted insurance. If the department joins an interstate compact or enters into an agreement on behalf of the State of Oregon, the department shall provide a copy of the compact or agreement with this report.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

Department of Consumer and Business Services
Kate Nass -- 503-378-3742

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 *	\$ 0	\$ 0	\$ 210,074,625	\$ 608,205,069	\$ 830,000	\$ 0	\$ 819,109,694	1,078	1065.95	
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 233,339,393	\$ 604,862,452	\$ 0	\$ 0	\$ 838,201,845	1,062	1053.68	
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 200,492,670	\$ 193,192,191	\$ 756,100	\$ 0	\$ 394,440,961	922	913.93	
SUBCOMMITTEE ADJUSTMENTS (from GRB)										
Workers Compensation NL Accounts - 005										
Package 810: LFO Analyst Adjustments										
Special Payments	\$ 0	\$ 0	\$ 0	\$ 9,600,000	\$ 0	\$ 0	\$ 9,600,000	0	0.00	
Workers Benefit Fund - 006										
Package 810: LFO Analyst Adjustments										
Special Payments	\$ 0	\$ 0	\$ 0	\$ (5,373,182)	\$ 0	\$ 0	\$ (5,373,182)	0	0.00	
Workers' Comp Division - 011-13										
Package 090: Analyst Adjustments										
Personal Services	\$ 0	\$ 0	\$ 131,184	\$ 0	\$ 0	\$ 0	\$ 131,184	2	1.00	
OR - OSHA - 011-15										
Package 090: Analyst Adjustments										
Personal Services	\$ 0	\$ 0	\$ 173,700	\$ 0	\$ 0	\$ 0	\$ 173,700	3	1.50	
Finance and Corporate Securities - 016										
Package 087: Personal Services Adjustments										
Personal Services	\$ 0	\$ 0	\$ (778,108)	\$ 0	\$ 0	\$ 0	\$ (778,108)	0	0.00	
Services and Supplies	\$ 0	\$ 0	\$ 778,108	\$ 0	\$ 0	\$ 0	\$ 778,108	0	0.00	
Shared Services - 017										
Package 070: Revenue Shortfalls										
Personal Services	\$ 0	\$ 0	\$ 191,256	\$ 0	\$ 0	\$ 0	\$ 191,256	1	1.00	
Package 811: LFO Analyst Technical Adjustments										
Personal Services	\$ 0	\$ 0	\$ (737,472)	\$ 0	\$ 0	\$ 0	\$ (737,472)	(5)	(5.00)	
Services and Supplies	\$ 0	\$ 0	\$ (2,499,846)	\$ 0	\$ 0	\$ 0	\$ (2,499,846)	0	0.00	
Capital Outlay	\$ 0	\$ 0	\$ (520,000)	\$ 0	\$ 0	\$ 0	\$ (520,000)	0	0.00	

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Building Codes Division - 019									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ 161,875	\$ 0	\$ 0	\$ 0	\$ 161,875	1	1.00
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 237,624	\$ 0	\$ 0	\$ 0	\$ 237,624	2	2.00
Package 191: Amusement Ride Expansion of Safety Oversight									
Personal Services	\$ 0	\$ 0	\$ (102,201)	\$ 0	\$ 0	\$ 0	\$ (102,201)	(1)	(0.75)
Services and Supplies	\$ 0	\$ 0	\$ (3,531)	\$ 0	\$ 0	\$ 0	\$ (3,531)	0	0.00
Package 811: LFO Analyst Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ 737,472	\$ 0	\$ 0	\$ 0	\$ 737,472	5	5.00
Services and Supplies	\$ 0	\$ 0	\$ 2,499,846	\$ 0	\$ 0	\$ 0	\$ 2,499,846	0	0.00
Capital Outlay	\$ 0	\$ 0	\$ 520,000	\$ 0	\$ 0	\$ 0	\$ 520,000	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 789,907	\$ 4,226,818	\$ 0	\$ 0	\$ 5,016,725	8	5.75
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 201,282,577	\$ 197,419,009	\$ 756,100	\$ 0	\$ 399,457,686	930	919.68
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	-4.2%	-67.5%	-8.9%	0.0%	-51.2%	-13.7%	-13.7%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-13.7%	-67.4%	0.0%	0.0%	-52.3%	-12.4%	-12.7%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	0.4%	2.2%	0.0%	0.0%	1.3%	0.9%	0.6%

Legislatively Approved 2011-2013 Key Performance Measures

Agency: CONSUMER & BUSINESS SERVICES, DEPARTMENT of

Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - PERFORMANCE OF FINANCIAL SERVICE ENTITIES - Percentage of financial services entities rated satisfactory or higher.		Approved KPM	57.70	77.00	77.00
2 - INSURANCE CONSUMER RELIEF rPercent of confirmed complaints resolved with relief for the consumer.		Approved KPM	74.60	75.00	75.00
3 - OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES rNumber of occupational injury and illness cases per 100 full-time workers.		Approved KPM	4.40	4.80	4.80
4 - TIMELY WORKER BENEFITS rPercent of injured workers who receive timely benefits from insurers.		Approved KPM	91.40	93.00	93.00
5 - ACCURATE WORKER BENEFITS rPercent of injured workers who receive accurate benefits from insurers.		Approved KPM	88.80	95.00	95.00
6 - REEMPLOYMENT FOR INJURED WORKERS rDifference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.		Approved KPM	12.00	11.00	11.00
7 - WAGE RECOVERY FOR INJURED WORKERS rDifference in percentage wage recovery for workers who use return-to-work programs versus workers who do not.		Approved KPM	14.00	13.00	13.00
8 - WORKERS' COMPENSATION COVERAGE rNumber of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.		Approved KPM	2.90	3.00	3.00
9 - WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.		Approved KPM	89.10	85.00	85.00
10 - UPHELD WORKERS' COMPENSATION DECISIONS rPercent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.		Approved KPM	95.10	96.00	96.00

Agency: CONSUMER & BUSINESS SERVICES, DEPARTMENT of

Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - PERMITS FOR MINOR CONSTRUCTION WORK rNumber of building permits that can be used by contractors in multiple jurisdictions for minor construction work.		Approved KPM	52,050.00	57,854.00	67,547.00
12 - ON-TIME WORK rPercent of timelines for key department activities that are met.		Approved KPM	89.00	95.00	95.00
13 - E-TRANSACTIONS FOR CUSTOMERS rPercent of customer transactions completed electronically.		Approved KPM	48.60	50.00	50.00
14 - CUSTOMER SERVICE rPercent of customers rating their satisfaction with the agency's customer service as good for excellent overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	86.80	90.00	90.00
14 - CUSTOMER SERVICE rPercent of customers rating their satisfaction with the agency's customer service as good for excellent overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	86.10	90.00	90.00
14 - CUSTOMER SERVICE rPercent of customers rating their satisfaction with the agency's customer service as good for excellent overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	89.80	90.00	90.00
14 - CUSTOMER SERVICE rPercent of customers rating their satisfaction with the agency's customer service as good for excellent overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	90.50	90.00	90.00
14 - CUSTOMER SERVICE rPercent of customers rating their satisfaction with the agency's customer service as good for excellent overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	88.50	90.00	90.00
14 - CUSTOMER SERVICE rPercent of customers rating their satisfaction with the agency's customer service as good for excellent overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	88.10	90.00	90.00

LFO Recommendation:

Approve the requested Key Performance Measures and KPM targets. LFO notes that reductions in the Department of Consumer and Business Services 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.

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

MEASURE: HB 5013-A

**Carrier – House: Rep. Huffman
Carrier – Senate: Sen. Verger**

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 22 – 3 – 0

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

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

Prepared By: Kate Nass, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Meeting Date: June 15, 2011

Agency

Department of Consumer and Business Services

Budget Page

H-8

LFO Analysis Page

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Biennium

2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
Other Funds Ltd	210,074,625	233,339,393	200,492,670	201,282,577	(8,792,048)	-4.2%
Other Funds Non-Ltd	608,205,069	604,862,452	193,192,191	197,419,009	(410,786,060)	-67.5%
Federal Funds Ltd	\$ 830,000	\$ 0	\$ 756,100	\$ 756,100	(73,900)	-8.9%
	\$ 819,109,694	\$ 838,201,845	\$ 394,440,961	\$ 399,457,686	\$ (419,652,008)	-51.2%

Position Summary

Authorized Positions	1,078	1,062	922	930	-148
Full-time Equivalent (FTE) Positions	1,065.95	1,053.68	913.93	919.68	-146.27

(1) Includes adjustments through March 2011

Summary of Revenue Changes

The Department of Consumer and Business Services (DCBS) has numerous sources of Other Funds revenues including workers’ compensation “cents-per-hour” assessments and contributions, workers’ compensation premium assessments, insurer assessments for the Insurance Division, license fees and other charges for services, interest earnings from investment sales, and fines and penalties. The Department does not receive General Fund. With the current economic downturn, DCBS has experienced a sharp decline in revenue streams tied to employment and the housing and construction markets. The Subcommittee budget reduces expenditures to account for this continued expected decrease in revenues. The Subcommittee discussed the need for the Department to respond to increased demand for services as the economy begins to rebound and how the Department will be able to react to this increased demand.

During the 2009-11 biennium, DCBS was awarded two Federal Funds grants related to health insurance and health insurance reform. The continuation of these two federal grants account for \$0.8 million in Federal Funds revenue the department expects to receive in the 2011-13 biennium. Other federal funds received by DCBS for the administration of Oregon Occupational Safety and Health Division and the Senior Health Insurance Benefits Assistance Program are expended as Other Funds according to legislative directive.

The Subcommittee amended House Bill 5014, the agency’s fee bill, which included fee adjustments made administratively during 2009-11 within the Department’s Division of Finance and Corporate Securities. The amendments reduced the fee increase to half of the proposed increase for the mortgage lending program and the funeral pre-need program. With the reduced fee increases, DCBS’s revenue is expected to increase by \$940,137 in the 2011-13 biennium.

Summary of Capital Construction Subcommittee Action

The mission of the Department of Consumer and Business Services (DCBS) is to protect and serve Oregon's consumers and workers while supporting a positive business climate in the state. The agency has six major programs: Workers' Compensation Board, Workers' Compensation Division, Oregon Occupational Safety and Health Division, Insurance Division, Division of Finance and Corporate Securities, and the Building Codes Division. The agency administers two Non-Limited Special Payment accounts and five workers' compensation reserve programs within the Workers' Benefit Fund. Through House Bill 2009 (2009 Legislative Session), the Oregon Medical Insurance Pool (OMIP) is transferred to the Oregon Health Authority (OHA) effective July 1, 2011. The Subcommittee budget includes the transfer of all expenditures and position authority related to the OMIP.

The Subcommittee approved a budget of \$398.7 million Other Funds, \$0.8 million Federal Funds and 930 positions (919.68 full-time equivalent (FTE)). This represents a 51.2 percent decrease from the 2009-11 Legislatively Approved Budget (LAB), which included the Oregon Medical Insurance Pool (OMIP). Without the \$409.0 million of Other Funds expenditures related to OMIP, the recommended budget is 2.6 percent below the 2009-11 biennium level. The Subcommittee approved budget is 4.2 percent less than 2009-11 LAB in limited Other Funds expenditures.

The Subcommittee approved budget includes a number of actions that reduce the Department's limitation and position authority. The Subcommittee also made technical adjustments and updated forecasted expenditures in Non-Limited Workers' Compensation Programs and the Workers' Benefit Fund. Most of the reductions are a result of decreased revenue with the economic downturn. The Subcommittee did not approve package 191 for the increased oversight of amusement rides authorized by House Bill 2088. Any expenditure and position authority required by this bill will be added to House Bill 2088 instead. The subcommittee actions are included in the following packages:

- Package 070 – Revenue Shortfalls: This package, as part of the budget building process, reduces the agency's expenditures to align with expected revenues. Agency revenues have been adversely affected by the recession and DCBS has taken action to operate within available resources. The package reduces Other Funds limitation by \$19.4 million and 26 positions (124.79 FTE) as a result of shortfalls in agency revenues.
- Package 075 – Transfer OMIP to Oregon Health Authority: This package transfers all revenues, expenditure and position authority related OMIP to OHA as outlined in House Bill 2009 (2009). The package reduces Other Funds limitation by \$2.0 million, reduces Non-Limited Other Funds expenditures by \$411.7 million, and removes nine positions (8.50 FTE).
- Package 083 – September 2010 E-Board: This package increases Federal Funds limitation by \$756,100 and reapproves three Insurance Division positions (3.00 FTE) funded by federal grants obtained during 2009-11 biennium. The grants are related to national health care and health reform including one grant to enhance the department's rate review process.
- Package 090 – BAM Analyst Adjustments: This package further reduces Other Funds limitation by \$2.1 million and 106 positions (9.71 FTE). Position eliminations are recommended in most of the agency's program areas. The eliminated positions are generally vacant at

this time. The recommended budget retains forty-six vacant positions that are either currently under recruitment or retained to support management actions to address potential work load increases as the economy recovers. It is understood that the agency will not fill these positions if sufficient revenue is unavailable.

- Package 161 – Mortgage Lending Program Restoration: This package restores the mortgage lending program to 2009-11 program levels. The package increases the Other Funds expenditure limitation by \$1,333,948 and establishes (i.e., restores positions that are eliminated in Package 070) six positions (6.00 FTE), and is supported by increased fees in House Bill 5014, the Department’s fee ratification bill. There was concern with the level of fee increase and the fee increases were reduced by 50 percent with direction in the following Budget Note:

Budget Note:

Recognizing the need at this time for effective mortgage lending regulation, the impact that fee increases can have on the industry, and the reality that lending practices from the mid-2000's often blended mortgage lending and securitization and bundling of mortgages into mortgage-based securities, the distinction between mortgage lending and securities has become blurred. The department is directed to maximize its flexibility by utilizing securities resources in the regulation and enforcement of mortgage lending practices to the extent it maintains the current level of services to the mortgage lending industry.

The department is directed to report in February 2013 to the Joint Ways and Means Committee on the status of the mortgage lending industry and the fee structure supporting the regulation of the industry.

- Package 810 – LFO Analyst Adjustments: This package has a net Non-Limited Other Funds reduction of \$4.2 million. The package supports an increase of \$9.6 million in the Workers’ Compensation Non-Limited Accounts due to recent bankruptcies filed by self-insured employers. This package also reduces Non-Limited Other Funds expenditures related to the Workers’ Benefit Fund. These adjustments reflect the latest forecast given current spending patterns.
- Package 811 – LFO Analyst Technical Adjustments: This package transfers five positions (5.00 FTE) and \$3.8 million Other Funds expenditures for the E-Permitting Program from Shared Services to the Building Codes Division.

Additionally, the Subcommittee approved two packages that reduce the Department’s expenditures. These packages are consistent with reductions being made in all state agencies.

- Package 086 – Elimination of Inflation: This package eliminates \$487,649 Other Funds to reduce the Department’s Services and Supplies and Capital Outlay expenditures needed for consistency with the Co-Chairs budget targets.
- Package 087 – Personal Service Adjustments: This package eliminates \$9,391,755 Other Funds to decrease Personal Service expenditures by 5.5 percent. It is understood that policy decisions will facilitate the reductions in this package.

The Subcommittee approved the following budget note addressing Insurance Division activities related to the House Bill 2679:

Budget Note:

The Department of Consumer and Business Services is directed to report to the next meeting Revenue Committees or to the Emergency Board, whichever convenes first, if the department joins or intends to join an interstate compact, or enters into or intends to enter into any other agreement to satisfy the requirements of Section 521(4) of the Dodd-Frank Wall Street Reform and Consumer Protection Act that address the surplus lines market (the Nonadmitted and Reinsurance Reform Act of 2010 (P.L. 111-203, Title V, Subtitle B)). Section 521(4) states that Congress intends that each state adopt nationwide uniform requirements, forms, and procedures, such as an interstate compact, that provide for the reporting, payment, collection, and allocation of premium taxes for nonadmitted insurance. If the department joins an interstate compact or enters into an agreement on behalf of the State of Oregon, the department shall provide a copy of the compact or agreement with this report.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

Department of Consumer and Business Services
Kate Nass -- 503-378-3742

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 *	\$ 0	\$ 0	\$ 210,074,625	\$ 608,205,069	\$ 830,000	\$ 0	\$ 819,109,694	1,078	1065.95	
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 233,339,393	\$ 604,862,452	\$ 0	\$ 0	\$ 838,201,845	1,062	1053.68	
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 200,492,670	\$ 193,192,191	\$ 756,100	\$ 0	\$ 394,440,961	922	913.93	
SUBCOMMITTEE ADJUSTMENTS (from GRB)										
Workers Compensation NL Accounts - 005										
Package 810: LFO Analyst Adjustments										
Special Payments	\$ 0	\$ 0	\$ 0	\$ 9,600,000	\$ 0	\$ 0	\$ 9,600,000	0	0.00	
Workers Benefit Fund - 006										
Package 810: LFO Analyst Adjustments										
Special Payments	\$ 0	\$ 0	\$ 0	\$ (5,373,182)	\$ 0	\$ 0	\$ (5,373,182)	0	0.00	
Workers' Comp Division - 011-13										
Package 090: Analyst Adjustments										
Personal Services	\$ 0	\$ 0	\$ 131,184	\$ 0	\$ 0	\$ 0	\$ 131,184	2	1.00	
OR - OSHA - 011-15										
Package 090: Analyst Adjustments										
Personal Services	\$ 0	\$ 0	\$ 173,700	\$ 0	\$ 0	\$ 0	\$ 173,700	3	1.50	
Finance and Corporate Securities - 016										
Package 087: Personal Services Adjustments										
Personal Services	\$ 0	\$ 0	\$ (778,108)	\$ 0	\$ 0	\$ 0	\$ (778,108)	0	0.00	
Services and Supplies	\$ 0	\$ 0	\$ 778,108	\$ 0	\$ 0	\$ 0	\$ 778,108	0	0.00	
Shared Services - 017										
Package 070: Revenue Shortfalls										
Personal Services	\$ 0	\$ 0	\$ 191,256	\$ 0	\$ 0	\$ 0	\$ 191,256	1	1.00	
Package 811: LFO Analyst Technical Adjustments										
Personal Services	\$ 0	\$ 0	\$ (737,472)	\$ 0	\$ 0	\$ 0	\$ (737,472)	(5)	(5.00)	
Services and Supplies	\$ 0	\$ 0	\$ (2,499,846)	\$ 0	\$ 0	\$ 0	\$ (2,499,846)	0	0.00	
Capital Outlay	\$ 0	\$ 0	\$ (520,000)	\$ 0	\$ 0	\$ 0	\$ (520,000)	0	0.00	

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Building Codes Division - 019									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ 161,875	\$ 0	\$ 0	\$ 0	\$ 161,875	1	1.00
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 237,624	\$ 0	\$ 0	\$ 0	\$ 237,624	2	2.00
Package 191: Amusement Ride Expansion of Safety Oversight									
Personal Services	\$ 0	\$ 0	\$ (102,201)	\$ 0	\$ 0	\$ 0	\$ (102,201)	(1)	(0.75)
Services and Supplies	\$ 0	\$ 0	\$ (3,531)	\$ 0	\$ 0	\$ 0	\$ (3,531)	0	0.00
Package 811: LFO Analyst Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ 737,472	\$ 0	\$ 0	\$ 0	\$ 737,472	5	5.00
Services and Supplies	\$ 0	\$ 0	\$ 2,499,846	\$ 0	\$ 0	\$ 0	\$ 2,499,846	0	0.00
Capital Outlay	\$ 0	\$ 0	\$ 520,000	\$ 0	\$ 0	\$ 0	\$ 520,000	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 789,907	\$ 4,226,818	\$ 0	\$ 0	\$ 5,016,725	8	5.75
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 201,282,577	\$ 197,419,009	\$ 756,100	\$ 0	\$ 399,457,686	930	919.68
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	-4.2%	-67.5%	-8.9%	0.0%	-51.2%	-13.7%	-13.7%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-13.7%	-67.4%	0.0%	0.0%	-52.3%	-12.4%	-12.7%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	0.4%	2.2%	0.0%	0.0%	1.3%	0.9%	0.6%

*Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: CONSUMER & BUSINESS SERVICES, DEPARTMENT of

Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 PERFORMANCE OF FINANCIAL SERVICE ENTITIES Percentage of financial services entities rated satisfactory or higher.		Approved KPM	57.70	77.00	77.00
2 INSURANCE CONSUMER RELIEF Percent of confirmed complaints resolved with relief for the consumer.		Approved KPM	74.60	75.00	75.00
3 OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES Number of occupational injury and illness cases per 100 full time workers.		Approved KPM	4.40	4.80	4.80
4 TIMELY WORKER BENEFITS Percent of injured workers who receive timely benefits from insurers.		Approved KPM	91.40	93.00	93.00
5 ACCURATE WORKER BENEFITS Percent of injured workers who receive accurate benefits from insurers.		Approved KPM	88.80	95.00	95.00
6 REEMPLOYMENT FOR INJURED WORKERS Difference in percentage of eligible workers who return to work using return to work programs from those who do not use return to work programs.		Approved KPM	12.00	11.00	11.00
7 WAGE RECOVERY FOR INJURED WORKERS Difference in percentage wage recovery for workers who use return to work programs versus workers who do not.		Approved KPM	14.00	13.00	13.00
8 WORKERS' COMPENSATION COVERAGE Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.		Approved KPM	2.90	3.00	3.00
9 WORKERS' COMPENSATION INSURER PERFORMANCE Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.		Approved KPM	89.10	85.00	85.00
10 UPHELD WORKERS' COMPENSATION DECISIONS Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.		Approved KPM	95.10	96.00	96.00

Agency: CONSUMER & BUSINESS SERVICES, DEPARTMENT of

Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 PERMITS FOR MINOR CONSTRUCTION WORK Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.		Approved KPM	52,050.00	57,854.00	67,547.00
12 ON TIME WORK Percent of timelines for key department activities that are met.		Approved KPM	89.00	95.00	95.00
13 E TRANSACTIONS FOR CUSTOMERS Percent of customer transactions completed electronically.		Approved KPM	48.60	50.00	50.00
14 CUSTOMER SERVICE Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	86.80	90.00	90.00
14 CUSTOMER SERVICE Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	86.10	90.00	90.00
14 CUSTOMER SERVICE Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	89.80	90.00	90.00
14 CUSTOMER SERVICE Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	90.50	90.00	90.00
14 CUSTOMER SERVICE Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	88.50	90.00	90.00
14 CUSTOMER SERVICE Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	88.10	90.00	90.00

LFO Recommendation:



Oregon

John A. Kitzhaber, MD, Governor

Department of Administrative Services

Budget and Management Division
155 Cottage Street NE U10
Salem, OR 97301
PHONE: (503) 378-3106
FAX: (503) 373-7643

DATE: August 16, 2011

TO: George Naughton, Department of Administrative Services
Ken Rocco, Legislative Fiscal Office

FROM: Kate Nass, Policy and Budget Analyst
Budget and Management Division

SUBJECT: 2011 Session Budget Report Correction: House Bill 5013-A

ISSUE:

After further information was made available, the agency and LFO agree that the three positions reapproved in package 083 should be permanent positions rather than limited duration.

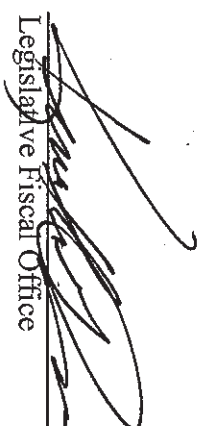
ACTION TO BE TAKEN:

Remove the statement "on a limited duration basis" from the narrative describing the three Insurance Division positions in Package 083.

CLARIFICATION/CORRECTION ACKNOWLEDGED:



Department of Administrative Services



Legislative Fiscal Office

Attachments



EXECUTIVE ORDER NO. 12-03

**PROMOTING DIVERSITY AND INCLUSION OPPORTUNITIES FOR
OREGON MINORITY-OWNED, WOMEN-OWNED AND EMERGING
SMALL BUSINESSES**

Executive Order No. 08-16 ordered eleven state agencies to set aspirational targets and implement other initiatives for promoting diversity and equal opportunity for minority-owned and women-owned businesses.

Minority-owned and women-owned businesses continue to be a dynamic and fast-growing sector of the Oregon economy. Oregon is committed to creating an environment that supports the ingenuity and industriousness of Oregon's Minority Business Enterprise [MBE] and Women Business Enterprise [WBE]. Emerging Small Business [ESB] firms are also an important sector of the state's economy.

Aspirational targets and other initiatives can support Oregon's efforts to improve entrepreneurial opportunities for certified business enterprises, prevent race and sex-based discrimination and ensure state funds are used to foster an inclusive business climate. Aspirational targets will reflect Oregon's commitment to oppose all forms of discrimination and demonstrate Oregon's intent to create an environment that supports economic growth in all sectors, including among them Oregon's minority-owned and women-owned firms. It is also necessary to have accurate data on the participation of MBE, WBE and ESB firms to allow the state to track its progress and ensure that Oregon's entrepreneurial opportunities are open to all.

NOW THEREFORE, IT IS HEREBY DIRECTED AND ORDERED:

1. On or before February 15, 2012 and thereafter on a yearly basis, the Director of Economic & Business Equity (also known as the Advocate for Minority, Women and Emerging Small Business established by ORS 200.025) shall identify and circulate a list of industry clusters in which there are a sufficient number of MBEs/WBEs to warrant setting aspirational targets.
2. The following state agencies shall develop aspirational targets for MBE/WBE procurement of contracts valued \$150,000 or less, before March 31, 2012, which may be performed by MBEs/WBEs.
 - a. Oregon Business Development Department
 - b. Oregon Department of Administrative Services
 - c. Oregon Department of Aviation



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PAGE TWO

- d. Oregon Department of Consumer & Business
 - e. Oregon Department of Environmental Quality
 - f. Oregon Department of Human Services
 - g. Oregon Department of Corrections
 - h. Oregon Department of Public Safety Standards & Training
 - i. Oregon Department of Education
 - j. Oregon Department of Employment
 - k. Oregon Department of Energy
 - l. Oregon Department of Forestry
 - m. Oregon Department of Housing
 - n. Oregon Department of Revenue
 - o. Oregon Department of Fish & Wildlife
 - p. Oregon Department of Transportation
 - q. Oregon Health Authority
 - r. Oregon Liquor Control Commission
 - s. Oregon Parks & Recreation
 - t. Oregon State Police
 - u. Oregon Youth Authority
3. On or before March 31, 2012, the agencies identified in paragraph 2 shall develop aspirational targets for soliciting MBEs/WBES to submit bids for contracts valued less than \$150,000 in identified industry clusters.
 4. Aspirational targets shall be set by agencies identified in paragraph 2 after considering the size, location and scope of work required for typical contracts. Agencies are encouraged to use the Oregon Department of Transportation's target setting process as a model in establishing aspirational targets. Agencies shall reassess their aspirational targets on or before January 15, 2013, and annually thereafter.
 5. The existence of aspirational targets shall not result in any preferential treatment, advantage or disadvantage for any particular business in obtaining contracts with the State of Oregon, but will, instead, be an indication of the extent of business that the State can expect to conduct with MBES/WBES.



EXECUTIVE ORDER NO. 12-03

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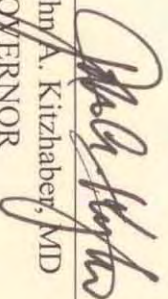
6. Agencies shall report MBE/WBE solicitations and MBE/WBE and ESB actual utilization to the Director of Economic & Business Equity (also known as the Advocate for Minority, Women and Emerging Small Business established by ORS 200.025) on a quarterly basis; beginning with the first quarter ending March 31, 2012. The report should be submitted no less than 15 days following the close of the quarter.
7. To further Oregon's efforts to create an inclusive business climate, agencies identified in paragraph 2 shall ensure:
 - a. All contract procurement staff and management personnel with contract procurement responsibilities are trained on the requirements of DAS Statewide Policy 107-009-030, entitled "MWESB Procurement," and DAS Statewide Policy 125-09-020, entitled "Oregon Procurement Information Network (ORPIN)";
 - b. Collaborate with the Oregon Business Development Department's Office of Minority, Women & Emerging Small Business [OMWESB] certification, as established by ORS 200.055, and increase the number of certified firms;
 - c. Diligently record MBE/WBE and ESB certification status in contract award information collected in ORPIN;
 - d. Diligently record the MBE/WBE and ESB certification status of all businesses invited to submit a bid for a Small or Intermediate Procurement under ORS 279B; and
 - e. Evaluate and consider modifying unnecessary restrictive definitions in the procurement process to facilitate participation of all businesses wishing to do business with the state, without regard to gender, race, ethnic origin, religion, social class, or other affiliation.
8. Beginning on or before January 31, 2013, and continuing on an annual basis, the Director of Economic & Business Equity (also known as the Advocate for Minority, Women and Emerging Small Business established by ORS 200.025), the Chief Operating Officer, together with any appropriate Agency Director(s) shall present Certificates of Excellence to contract procurement staff and/or management personnel who have exhibited outstanding initiative in conducting outreach to MBEs/WBEs.



EXECUTIVE ORDER NO. 12-03
PAGE FOUR


9. Notwithstanding this Executive Order, agencies not named in this Executive Order must continue to comply with the requirements of ORS 200.035. Agencies outside the scope of this Executive Order, including but not limited to the Oregon State Lottery, Oregon Bureau of Labor and Industries, and the Public Employees Retirement System, are encouraged to develop, implement and participate in the policies and processes outlined in this Executive Order, as appropriate and to the extent allowable by law.
10. This Executive Order shall expire on January 31, 2018.
11. This Executive Order hereby supersedes and replaces in total Executive Order No. 08-16 issued on August 6, 2008 by Governor Theodore R. Kulongoski.

Done at Salem, Oregon, this 16th day of February, 2012.



John A. Kitzhaber, MD
GOVERNOR

ATTEST:



Kate Brown
SECRETARY OF STATE



Enrolled

Senate Bill 1547

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 Senate Interim Committee on Business, Transportation and Economic Development)

CHAPTER

AN ACT

Relating to captive insurance; limiting expenditures; and declaring an emergency.

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

GENERAL REQUIREMENTS FOR CAPTIVE INSURERS

SECTION 1. Sections 2 to 22 of this 2012 Act are added to and made a part of the Insurance Code.

SECTION 2. As used in sections 2 to 22 of this 2012 Act:

(1)(a) "Affiliate" means a business entity that, because of common ownership, common control, common operation or common management, is in the same corporate system as a parent or a member organization.

(b) For purposes of this subsection, "common ownership, common control, common operation or common management" means that two or more business entities are owned, controlled, operated or managed by the same person or group of persons with:

(A) Direct or indirect ownership of 80 percent or more of the outstanding voting stock of the stock corporation for a captive insurer that is a stock corporation;

(B) Direct or indirect ownership of 80 percent or more of the surplus and the voting power of the mutual corporation for a captive insurer that is a mutual corporation; or

(C) Direct or indirect ownership by the same member or members of 80 percent or more of the membership interests in the limited liability company for a captive insurer that is a limited liability company.

(2) "Alien captive insurer" means an insurer:

(a) Formed to transact insurance for a parent or affiliate of the insurer; and

(b) Licensed under the laws of a nation other than the United States that imposes statutory or regulatory standards:

(A) On a business entity transacting insurance in the other nation; and

(B) In a form acceptable to the Director of the Department of Consumer and Business Services.

(3) "Association" means a legal association of two or more persons that has been in continuous existence for at least one year if the association or its member organizations:

- (a) Own, control, or hold with power to vote, all of the outstanding voting securities of an association captive insurer incorporated as a stock insurer;
- (b) Have complete voting control over an association captive insurer incorporated as a mutual insurer; or
- (c) Have complete voting control over an association captive insurer formed as a limited liability company.
- (4) "Association captive insurer" means a business entity that insures the risks of:
 - (a) A member organization of the association;
 - (b) An affiliate of a member organization of the association; or
 - (c) The association.
- (5) "Branch captive insurer" means an alien captive insurer that holds a certificate of authority from the Director of the Department of Consumer and Business Services to transact insurance in this state through a business division with a principal place of business in this state.
- (6) "Branch operation" means a business operation of a branch captive insurer in this state.
- (7) "Captive insurer" means any of the following that is formed or holds a certificate of authority issued under sections 2 to 22 of this 2012 Act:
 - (a) A pure captive insurer;
 - (b) A branch captive insurer;
 - (c) An association captive insurer; or
 - (d) A captive reinsurer.
- (8) "Captive reinsurer" means a reinsurer that is:
 - (a) Formed or holds a certificate of authority under sections 2 to 22 of this 2012 Act;
 - (b) Wholly owned by a qualifying reinsurer parent company; and
 - (c) A stock corporation.
- (9) "Controlled unaffiliated business" means a business entity:
 - (a) That is not in the same corporate system as a parent or the parent's affiliate but has a contractual relationship with a parent or affiliate; and
 - (b) Whose risks are managed by a pure captive insurer in accordance with rules adopted by the Director of the Department of Consumer and Business Services under section 4 of this 2012 Act.
- (10) "Foreign captive insurer" means an insurer:
 - (a) Formed to transact insurance for a parent or affiliate of the insurer; and
 - (b) Licensed under the laws of another state that imposes statutory or regulatory standards:
 - (A) On a business entity transacting insurance in the other state or jurisdiction; and
 - (B) In a form acceptable to the Director of the Department of Consumer and Business Services.
- (11) "Member organization" means a person that belongs to an association.
- (12) "Parent" means a person that directly or indirectly owns, controls, or holds with power to vote, more than 50 percent of:
 - (a) The outstanding voting securities of a pure captive insurer; or
 - (b) The pure captive insurer, if the pure captive insurer is formed as a limited liability company.
- (13) "Pure captive insurer" means a business entity that insures risks of a parent or affiliate of the business entity.
- (14)(a) "Qualifying reinsurer parent company" means an accredited reinsurer in this state that has:
 - (A) A consolidated GAAP net worth of not less than \$500 million; and
 - (B) Complies with the consolidated debt to total capital ratio established by rule by the Director of the Department of Consumer and Business Services.

(b) For purposes of this subsection “consolidated GAAP net worth” means the consolidated shareholders’ equity determined in accordance with generally accepted accounting principles for reporting to the United States Securities and Exchange Commission.

SECTION 3. (1) The provisions of the Insurance Code cited in sections 2 to 22 of this 2012 Act apply to captive insurers. In addition, the provisions of the Insurance Code set forth in ORS chapter 731 relating to administration of the insurance laws apply to captive insurers to the extent not inconsistent with the express provisions of sections 2 to 22 of this 2012 Act.

(2) In addition to the provisions of the Insurance Code set forth in subsection (1) of this section, ORS 705.137 and 705.139 apply to captive insurers.

SECTION 4. The Director of the Department of Consumer and Business Services may adopt rules for the administration of sections 2 to 22 of this 2012 Act.

SECTION 5. All documents, materials and other information in the possession of the Department of Consumer and Business Services under sections 2 to 22 of this 2012 Act are confidential and subject to public disclosure only as provided in ORS 705.137.

SECTION 6. (1)(a) When permitted by its articles of incorporation or its charter and bylaws, a captive insurer may apply to the Director of the Department of Consumer and Business Services for a certificate of authority to transact any class of insurance.

(b) Notwithstanding paragraph (a) of this subsection:

(A) A pure captive insurer may not insure a risk other than a risk of its parent or affiliate or a controlled unaffiliated business.

(B) An association captive insurer may not insure a risk other than a risk of:

- (i) An affiliate;
- (ii) A member organization of its association; or
- (iii) An affiliate of a member organization of its association.

(C) A captive insurer may not provide workers’ compensation insurance, life insurance, health insurance or any personal property or personal casualty line of insurance, including but not limited to personal motor vehicle insurance coverage and homeowner’s insurance, and any component of such coverage.

(D) A captive insurer may not accept or cede reinsurance except as provided in section 11 of this 2012 Act.

(2) To transact insurance in this state, a captive insurer must:

(a) Obtain from the director a certificate of authority that authorizes the captive insurer to transact insurance in this state;

(b) Appoint a resident registered agent to accept service of process and to otherwise act on behalf of the captive insurer in this state; and

(c)(A) Hold at least once each year in this state a board of directors meeting; and

(B) Maintain in this state:

(i) The principal place of business of the captive insurer; or

(ii) In the case of a branch captive insurer, the principal place of business for the branch operations of the branch captive insurer.

(3) In the case of a captive insurer formed as a corporation, if the registered agent cannot be found with reasonable diligence at the registered office of the captive insurer, the director is the agent of the captive insurer upon whom process, notice or demand may be served.

(4)(a) An applicant captive insurer formed as a corporation shall file with the director:

(A) Certified copies of the articles of incorporation or the charter and bylaws of the corporation;

(B) A statement under oath of the president and secretary of the corporation showing the financial condition of the corporation; and

(C) Any other statement or document required by the director as adopted by rule.

(b) In addition to the other information required by this subsection, an applicant captive insurer shall file with the director evidence of:

- (A) The amount and liquidity of the assets of the applicant captive insurer relative to the risks to be assumed by the applicant captive insurer;
 - (B) The adequacy of the expertise, experience and character of the individual who will manage the applicant captive insurer;
 - (C) The overall soundness of the plan of operation of the applicant captive insurer;
 - (D) The adequacy of the loss prevention programs for any parent or member organization of the applicant captive insurer; and
 - (E) Any other factor the director adopts by rule and considers relevant in ascertaining whether the applicant captive insurer is able to meet the policy obligations of the applicant captive insurer.
- (5)(a) A captive insurer shall pay to the department nonrefundable fees established by the director by rule for:
- (A) Examining, investigating and processing the captive insurer's application for issuance of a certificate of authority;
 - (B) Obtaining a certificate of authority for the year the director issues a certificate of authority to the captive insurer in an amount not less than \$5,000; and
 - (C) Renewing a certificate of authority in an amount not less than \$5,000.
- (b) The fees a captive insurer pays to the Department of Consumer and Business Services for obtaining or renewing a certificate of authority are in lieu of any payment of premium assessment on receipt of premium by the captive insurer. Fees for obtaining or renewing a certificate of authority may be increased by the department by rule and may be scaled on the basis of premiums the captive insurer collects in any given year.
- (c) The director may retain legal, financial and examination services from outside the department to perform any functions described in sections 2 to 22 of this 2012 Act and may charge the applicant captive insurer the reasonable cost of services performed.
- (6) If the director is satisfied that the documents and statements filed by the applicant captive insurer meet the requirements of sections 2 to 22 of this 2012 Act, the director may issue a certificate of authority that authorizes the captive insurer to transact insurance in this state.
- (7) A certificate of authority issued under this section expires annually and must be renewed by December 31 of each year beginning with the year following the year that the original certificate was issued.
- (8) Upon approval of the director, a foreign or alien captive insurer may become a domestic captive insurer by complying with all of the requirements of the Insurance Code relative to the organization and licensing of a domestic captive insurer of the same or equivalent type in this state and by filing with the director certified copies of the insurer's articles of association, charter or other organizational document, together with any appropriate amendments adopted in accordance with the laws of this state bringing those articles of association, charter or other organizational document into compliance with the laws of this state. After complying with these requirements, the captive insurer is entitled to the necessary or appropriate certificates and licenses to continue transacting insurance in this state and is subject to the authority and jurisdiction of this state. In connection with this redomestication, the director may waive any requirements for public hearings. It is not necessary for a captive insurer redomesticating into this state to merge, consolidate, transfer assets or otherwise engage in any other reorganization, other than as specified in this section.
- SECTION 7.** A captive insurer may assume a business name only if consistent with the provisions of ORS 731.430.
- SECTION 8.** (1) To qualify for authority to transact insurance in this state, a captive insurer shall possess and thereafter maintain capital or surplus, or any combination thereof, of not less than:
- (a) \$250,000 for a pure captive insurer.

- (b) \$750,000 for an association captive insurer incorporated as a stock insurer or as a mutual insurer.
 - (c) \$300,000 for a captive reinsurer.
 - (2) In accordance with ORS 731.554 (6), for the protection of the public, the Director of the Department of Consumer and Business Services may require a captive insurer to possess and maintain capital or surplus, or any combination thereof, in excess of the amount otherwise required under this section.
 - (3) The capital and surplus required under subsections (1) and (2) of this section may be in the form of:
 - (a) Cash or cash equivalent; or
 - (b) An irrevocable letter of credit issued by an insured institution, as described in ORS 731.510, and approved by the director.
 - (4)(a) Except as provided in paragraph (d) of this subsection, a branch captive insurer, as security for the payment of liabilities attributable to branch operations, must establish and maintain, through its branch operations, a trust fund funded by an irrevocable letter of credit or other asset approved by the director.
 - (b) The trust fund established under this subsection shall be for the benefit of United States policyholders and United States ceding insurers under insurance policies issued or reinsurance contracts issued or assumed.
 - (c) The amount of the security required under this subsection must be equal to or greater than:
 - (A) The capital and surplus required under this section applicable to the line of business written by the captive insurer; and
 - (B) The net reserves on the insurance policies or reinsurance contracts described in this subsection, including:
 - (i) Case basis loss and allocated loss adjustment expense reserves;
 - (ii) Losses and allocated loss adjustment expense amounts incurred but not reported; and
 - (iii) Unearned premiums with regard to insurance transacted by branch operations.
 - (d) In accordance with ORS 731.510, the director may permit a branch captive insurer that is required to post security for loss reserves on insurance transacted by its reinsurer to reduce the funds in the trust fund established under this section by the same amount as the security posted if the security remains posted with the reinsurer.
 - (5) A captive insurer may pay dividends or make distributions if all the following requirements are met:
 - (a) Submission of a report to the director listing all dividends and distributions within five business days following the declaration, and not less than 10 business days prior to payment, of the dividends and distributions, commencing from the date of receipt of the report by the director.
 - (b) The report required under paragraph (a) of this subsection must demonstrate that the combined capital and surplus of the captive insurer following any dividend or distribution is reasonable in relation to the captive insurer's outstanding liabilities and adequate to the captive insurer's financial needs.
 - (c) A captive insurer may pay dividends or distributions only from earned surplus unless the director gives prior approval for payment from another source.
- SECTION 9. (1)** A pure captive insurer must be incorporated as a stock insurer with the capital of the pure captive insurer divided into shares and held by the shareholders of the pure captive insurer.
- (2) An association captive insurer may be:
 - (a) Incorporated as a stock insurer with the capital of the association captive insurer divided into shares and held by the shareholders of the association captive insurer; or
 - (b) Incorporated as a mutual insurer without capital stock, with a governing body elected by the member organizations of the association captive insurer.

- (3) The requirements of ORS 732.085 apply to the incorporators of a captive insurer.
- (4) Any person desiring to organize a captive insurer must first file an application with the Director of the Department of Consumer and Business Services for a permit to organize the captive insurer. The applicant shall pay the applicable fee to the director at the time the application is filed. The application shall be on forms provided by the director and shall be signed by the applicants and verified. The form shall specify information about the following:
- (a) The character, reputation, financial responsibility and purposes of the proposed incorporators;
- (b) The character, reputation, financial responsibility, insurance experience and business qualifications of the proposed officers and directors and the proposed managers;
- (c) Any information provided to the Department of Consumer and Business Services in the application for a certificate of authority or that is maintained in the department's files; and
- (d) Other aspects the director considers advisable.
- (5) The director shall approve an application for a permit to organize a captive insurer only if the director finds that:
- (a) The application is complete;
- (b) The documents filed with the application are in the proper form;
- (c) The proposed financial structure is adequate;
- (d) The character, reputation, financial responsibility and general fitness of the persons named in the application or otherwise found to be associated with or have an interest in the proposed insurer are such as to command the confidence of the public;
- (e) The proposed directors are collectively competent to assume responsibility for the management and general policies and procedures of the captive insurer;
- (f) The proposed management, collectively, possess the requisite general business ability and experience in the business of insurance of the class or classes specified in the application; and
- (g) No fact is then known to the director that would prevent the proposed insurer from completing its organization and receiving a certificate of authority to transact insurance as a captive insurer.
- (6) To the extent not otherwise inconsistent with the provisions of sections 2 to 22 of this 2012 Act, ORS 732.095, 732.105 and 732.115 apply for the filing of the articles of incorporation of a captive insurer.
- (7)(a) An alien captive insurer applying to the director for a certificate of authority to act as a branch captive insurer shall obtain from the director a certificate finding that:
- (A) The nation of an alien captive insurer imposes statutory or regulatory standards, in a form acceptable to the director, on captive insurers transacting insurance in that nation; and
- (B) After considering the character, reputation, financial responsibility, insurance experience and business qualifications of the officers and directors of the alien captive insurer, and other relevant information, the establishment and maintenance of the branch operations will promote the general good of this state.
- (b) After the director issues a certificate under paragraph (a) of this subsection, the alien captive insurer may register with the department to do business in this state as a branch captive insurer.
- (8) The capital stock of a captive insurer incorporated as a stock insurer may not be issued at less than par value.
- (9) At least one-quarter of the members of the board of directors of a captive insurer formed as a corporation shall be residents of this state.
- (10)(a) A captive insurer formed as a corporation under sections 2 to 22 of this 2012 Act has the privileges of and is subject to ORS chapters 60 and 732 and sections 2 to 22 of this 2012 Act.

(b) If a conflict exists between a provision of ORS chapters 60 and 732 and a provision of sections 2 to 22 of this 2012 Act, sections 2 to 22 of this 2012 Act shall control.

(c) Except as provided in paragraph (d) of this subsection, the provisions of sections 2 to 22 of this 2012 Act pertaining to a merger, consolidation, conversion, mutualization and redomestication apply in determining the procedures to be followed by a captive insurer in carrying out any of the transactions described in those provisions.

(d) The director may waive or modify the requirements of this subsection.

(11) The articles of incorporation or bylaws of a captive insurer may not authorize a quorum of a board of directors to consist of less than one-third of the fixed or prescribed number of directors as provided in rules adopted by the director.

SECTION 10. (1)(a) An association captive insurer must comply with the investment requirements of ORS 733.510 to 733.780.

(b) Notwithstanding paragraph (a) of this subsection, the Director of the Department of Consumer and Business Services may by rule approve the use of alternative reliable methods of valuation and rating for an association captive insurer.

(2)(a) A pure captive insurer is not subject to any restrictions on allowable investments under ORS 733.510 to 733.780.

(b) The director may prohibit or limit an investment that threatens the solvency or liquidity of a pure captive insurer.

(3) A captive insurer may not make loans to the parent of the captive insurer or an affiliate of the captive insurer.

SECTION 11. (1) A captive insurer may provide reinsurance on risks ceded by an affiliate of the insurer or a controlled unaffiliated business.

(2) A captive insurer may take credit for reserves on risks or portions of risks ceded to reinsurers if the credit is acceptable to the Director of the Department of Consumer and Business Services.

(3) Subject to the prior written approval of the director, a captive insurer may participate in a pool for the purpose of risk distribution sharing. However, a captive insurer may not join or contribute financially to a plan, pool, association or guaranty or insolvency fund in this state, and a captive insurer, or its insured or its parent or any affiliated company or any member organization of its association, may not receive a benefit from a plan, pool, association or guaranty or insolvency fund for claims arising out of the operations of the captive insurer.

(4) A captive reinsurer must annually file with the department an actuarial opinion provided by a qualified actuary on loss and loss adjustment expense reserves. The qualified actuary providing the actuarial opinion must be independent and may not be an employee of the captive reinsurer or an affiliate of the captive reinsurer for which the actuarial opinion is filed.

(5) A captive reinsurer may discount its loss and loss adjustment expense reserves only as allowed in rules adopted by the director.

(6) The director may disallow the discounting of loss and loss adjustment reserves of a captive reinsurer if the captive reinsurer violates any provision of sections 2 to 22 of this 2012 Act.

SECTION 12. A captive insurer is not required to join a rating organization.

SECTION 13. (1) A captive insurer is not required to make a report except as specified in this section.

(2)(a) Before March 1 of each year, or in accordance with rules adopted under subsection (6) of this section, a captive insurer shall submit to the Director of the Department of Consumer and Business Services a report of the financial condition of the captive insurer, verified by oath of two of the executive officers of the captive insurer.

(b) A captive insurer shall report:

- (A) Using generally accepted accounting principles, except to the extent that the director requires, approves or accepts the use of statutory accounting principles;
- (B) Using a useful or necessary modification or adaptation to an accounting principle that is required, approved or accepted by the director for the type of insurance and kind of insurer to be reported upon; and
- (C) Supplemental or additional information required by the director.
- (c) Except as otherwise provided in sections 2 to 22 of this 2012 Act, an association captive insurer shall file the financial statement required by ORS 731.574.
- (d) For the purposes of this subsection, "statutory accounting" means a method of accounting using rules that insurance companies must follow in filing an annual financial statement with the Department of Consumer and Business Services.
- (3)(a) A pure captive insurer may make a written request to file the required report on a fiscal year end that is consistent with the fiscal year of the parent company of the pure captive insurer.
- (b) If the director grants an alternative reporting date for a pure captive insurer as described under paragraph (a) of this subsection, the annual report is due 60 days after the fiscal year end.
- (4)(a) Not later than 60 days after the fiscal year end, an alien captive insurer operating as a branch captive insurer in this state shall file with the director a copy of all reports and statements required to be filed under the laws of the jurisdiction in which the alien captive insurer is formed, verified by oath by two of the alien captive insurer's executive officers.
- (b) If the director is satisfied that the annual report filed by the alien captive insurer in the jurisdiction in which the alien captive insurer is formed provides adequate information concerning the financial condition of the alien captive insurer, the director may waive the requirement for completion of the annual statement required for a captive insurer under this section with respect to business written in the alien jurisdiction.
- (c) A waiver granted by the director under paragraph (b) of this subsection shall be in writing and is subject to public inspection.
- (5) All captive insurers transacting insurance in this state shall engage a qualified actuary with knowledge of this state for purposes of determining and setting premiums to be charged by the captive insurer.
- (6) The director may establish by rule criteria to waive or modify the requirements of this section relating to the frequency of reporting and the contents of the report.
- SECTION 14. (1)(a) The Director of the Department of Consumer and Business Services shall examine the affairs of each captive insurer once in each three-year period.**
- (b) The three-year period described in paragraph (a) of this subsection is determined on the basis of three full annual accounting periods of operation.
- (c) The examination is to be made as of December 31 of the full three-year period or as of the last day of the month of an annual accounting period authorized for a captive insurer under this section.
- (d) In addition to an examination required under this subsection, the director may examine a captive insurer whenever the director determines it to be prudent.
- (2) During an examination under this section, the director shall thoroughly examine the affairs of the captive insurer to ascertain:
- (a) The financial condition of the captive insurer;
- (b) The ability of the captive insurer to fulfill the obligations of the captive insurer; and
- (c) Whether the captive insurer meets the requirements of sections 2 to 22 of this 2012 Act.
- (3) The director may expand the three-year period described in subsection (1) of this section to five years if during that period a captive insurer is subject to a comprehensive annual audit:
- (a) Of a scope satisfactory to the director; and

- (b) Performed by independent auditors approved by the director.
- (4) The director may accept a comprehensive annual independent audit in lieu of an examination if the scope of the examination is satisfactory to the director and the examination is performed by a qualified independent auditor.
- (5) A captive insurer that is examined under this section shall pay the expenses and charges of the examination.

SECTION 15. Notwithstanding the limits of risk set forth in ORS 731.504, any captive insurer for which the Director of the Department of Consumer and Business Services issues a certificate of authority under sections 2 to 22 of this 2012 Act must comply with sound actuarial principles as determined by the director and must submit reports demonstrating such compliance to the director.

SECTION 16. (1) The Director of the Department of Consumer and Business Services may suspend or revoke the certificate of authority issued to a captive insurer to transact insurance in this state if the captive insurer:

- (a) Is insolvent or impaired as defined in ORS 734.014;
- (b) Fails to meet the requirements of sections 2 to 22 of this 2012 Act;
- (c) Refuses or fails to submit an annual report required by section 13 of this 2012 Act or any other report or statement required by law or by order of the director;
- (d) Fails to comply with the charter, bylaws or other organizational document of the captive insurer;
- (e) Fails to submit to an examination under section 14 or 18 of this 2012 Act or any legal obligation relative to an examination under section 14 or 18 of this 2012 Act;
- (f) Refuses or fails to pay the cost of examination under section 14 or 18 of this 2012 Act;
- (g) Uses methods that, although not otherwise specifically prohibited by law, render:
 - (A) The operation of the captive insurer detrimental to the public or the policyholders of the captive insurer according to standards adopted by the director by rule; or
 - (B) The condition of the captive insurer unsound with respect to the public or to the policyholders of the captive insurer; or
 - (h) Otherwise fails to comply with laws of this state.
- (2) If the director finds, upon examination, hearing or other evidence that a captive insurer has committed any of the acts specified in subsection (1) of this section, the director may suspend or revoke the certificate of authority issued to the captive insurer if the director considers it in the best interest of the public and the policyholders of the captive insurer.

BRANCH CAPTIVE INSURERS

SECTION 17. Except as otherwise provided in sections 2 to 22 of this 2012 Act, a branch captive insurer must be a pure captive insurer with respect to business operations in this state, unless otherwise permitted by rule of the Director of the Department of Consumer and Business Services.

SECTION 18. (1) The Director of the Department of Consumer and Business Services shall examine only the branch operations of, and the insurance transacted by, a branch captive insurer in this state if the branch captive insurer:

- (a) Provides annually to the director a certificate of compliance, or an equivalent, issued by or filed with the licensing authority of the jurisdiction in which the branch captive insurer is formed; and
- (b) Demonstrates to the satisfaction of the director that the branch captive insurer is operating in sound financial condition in accordance with sections 2 to 22 of this 2012 Act and all applicable laws and regulations of the jurisdiction in which the branch captive insurer is formed.

- (2) As a condition of its authority as a branch captive insurer, an alien captive insurer must authorize the director to examine the affairs of the alien captive insurer in the jurisdiction in which the alien captive insurer is formed.
- (3) An alien captive insurer that is examined under this section shall pay the expenses and charges of the examination.

FOREIGN CAPTIVE INSURERS

SECTION 19. Notwithstanding ORS 731.022, a foreign captive insurer may provide insurance in this state if the foreign captive insurer meets both of the following conditions:

- (1) The foreign captive insurer is domiciled in a state that regulates the foreign captive insurer as a captive insurer and the captive insurer is in good standing in that state.
- (2) All activities related to the placement of the insurance occurs in the domicile state and the insurance otherwise complies with the laws of the domicile state, including the proposal to make an insurance contract, taking or receiving an application for insurance, collecting a premium or other consideration for the insurance and issuing or delivering policies of insurance.

CAPTIVE REINSURERS

SECTION 20. At least 35 percent of the assets of a captive reinsurer must be managed by an asset manager domiciled in this state.

SECTION 21. If permitted by its articles of incorporation or charter, and in accordance with sections 6 and 22 of this 2012 Act, a captive reinsurer may apply to the Director of the Department of Consumer and Business Services for a certificate of authority to transact reinsurance.

SECTION 22. (1) A captive reinsurer must be incorporated as a stock insurer with its capital divided into shares and held by the captive reinsurer's shareholders. In incorporating, a captive reinsurer must comply with the requirements of section 9 of this 2012 Act.

(2) The capital stock of a captive reinsurer must be issued at par value or greater.

(3) At least one member of the board of directors of a captive reinsurer incorporated in this state must be a resident of this state.

TAX PROVISIONS

SECTION 23. Section 24 of this 2012 Act is added to and made a part of ORS chapter 317.

SECTION 24. A captive insurer, as defined in section 2 of this 2012 Act, making a valid election under section 831(b) of the Internal Revenue Code of 1986, as amended, shall be afforded the same tax treatment on receipt of premiums and tax on investment earnings for state income tax purposes as exists for federal income tax purposes except that the income tax rates on taxable income of the captive insurer shall be those identified under state law rather than federal law.

EXPENDITURE LIMITATION

SECTION 24a. Notwithstanding any other law limiting expenditures, the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds for occupational safety, manufactured home inspections and senior health insurance benefit programs, but excluding lottery funds and other federal funds, collected or received by the Department of Consumer and Business Services established by section 1, chapter 617, Oregon Laws 2011, for the biennium beginning July 1, 2011, is increased by \$100,326.

UNIT CAPTIONS

SECTION 25. The unit captions used in this 2012 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2012 Act.

OPERATIVE DATE

SECTION 26. Except as provided in section 27 of this 2012 Act, this 2012 Act becomes operative on July 1, 2012.

SECTION 27. The Director of the Department of Consumer and Business Services may take any action before the operative date of this 2012 Act that is necessary to enable the director to exercise, on and after the operative date of this 2012 Act, all the duties, functions and powers conferred on the director by this 2012 Act.

EMERGENCY CLAUSE

SECTION 28. This 2012 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2012 Act takes effect on its passage.

Passed by Senate February 27, 2012

Received by Governor:

.....M,....., 2012

.....
Robert Taylor, Secretary of Senate

Approved:

.....M,....., 2012

.....
Peter Courtney, President of Senate

Passed by House February 28, 2012

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....
Bruce Hanna, Speaker of House

.....M,....., 2012

.....
Arnie Roblan, Speaker of House

.....
Kate Brown, Secretary of State

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

MEASURE: SB 1547-B

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. McLane
Carrier – Senate: Sen. Starr**

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

Vote: 23 – 0 – 2

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

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

Prepared By: Kate Nass, Department of Administrative Services

Reviewed By: Robin LaMonte, Legislative Fiscal Office

Meeting Date: February 22, 2012

Agency

Department of Consumer and Business Services

Budget Page

LFO Analysis Page

Biennium

2011-13

Budget Summary

	2011-13 Legislatively Adopted Level		2012 Committee Recommendation		Committee Change from 2011-13 Leg. Adopted		
					\$\$ Change	% Change	
Other Funds – Limited	\$	200,775,789	\$	100,326	\$	100,326	0.05%
Other Funds – Non-limited	\$	197,419,009	\$	0	\$	0	0.00%
Federal Funds	\$	753,662	\$	0	\$	0	0.00%
Total	\$	398,948,460	\$	100,326	\$	100,326	0.03%

Position Summary

Authorized Positions		930		1		1	0.11%
Full-time Equivalent (FTE) positions		919.68		0.50		0.50	0.05%

Summary of Revenue Changes

Senate Bill 1547 allows the Director of the Department of Consumer and Business Services (DCBS) to authorize captive insurers in Oregon and provides for the regulation of captive insurers. Captive insurers are entities that provide insurance coverage for their parent or affiliate companies. DCBS is supported by fees for the services it provides. DCBS estimates that there are approximately ten captive insurers in Oregon that would be charged an application and annual renewal fee, increasing Other Fund revenue by \$100,330.

Summary of Committee Action

Senate Bill 1547 requires that DCBS oversee the financial condition of captive insurers. DCBS would establish one permanent full-time Insurance Examiner position (0.50 full time equivalent) for the remainder of the biennium to conduct this financial oversight, funded by the application and licensing fees paid by the captive insurers.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 1547-B

Department of Consumer and Business Services
 Kate Nass -- (503) 378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 LEGISLATIVELY ADOPTED BUDGET	\$0	\$0	\$200,775,789	\$197,419,009	\$753,662	\$0	\$398,948,460	930	919.68
<u>SUBCOMMITTEE ADJUSTMENTS (from LAB)</u>									
Captive Insurers Authorization									
Personal Services			86,624				86,624	1	0.50
Services and Supplies			13,702				13,702		
TOTAL ADJUSTMENTS	\$0	\$0	\$100,326	\$0	\$0	\$0	\$100,326	1	0.50
SUBCOMMITTEE RECOMMENDATION *	<u>\$0</u>	<u>\$0</u>	<u>\$200,876,115</u>	<u>\$197,419,009</u>	<u>\$753,662</u>	<u>\$0</u>	<u>\$399,048,786</u>	<u>931</u>	<u>920.18</u>
% Change from 2011-13 Leg Adopted Budget	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.03%	0.11%	0.05%

* Excludes Capital Construction Expenditures

Enrolled

Senate Bill 5701

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 Joint Interim Committee on Ways and Means)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 20, Oregon Laws 2011; repealing section 5, chapter 339, Oregon Laws 2011, section 12, chapter 496, Oregon Laws 2011, section 6, chapter 577, Oregon Laws 2011, section 5, chapter 590, Oregon Laws 2011, section 52, chapter 600, Oregon Laws 2011, section 12, chapter 609, Oregon Laws 2011, section 5, chapter 621, Oregon Laws 2011, and section 4, chapter 666, Oregon Laws 2011; appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,712,451 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for specialty courts.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$413,449 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for capital improvements.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 616, Oregon Laws 2011, collected or received by the Department of Community Colleges and Workforce Development, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,500,000, to be allocated to the Public Defense Services Commission for trial level public defense.

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

SECTION 5. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$681,266, which may be expended for payment of expenses related to the Portland Harbor Superfund project.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 600, Oregon Laws 2011, for the biennium beginning July 1, 2011, is decreased by \$681,266.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 6, chapter 537, Oregon Laws 2011, for the biennium beginning July 1, 2011, for allocation to the State Forestry Department for fire suppression costs, is decreased by \$2,120,017.

SECTION 8. Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Office of the Governor from the Governor's Office Operating Fund.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$140,000 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for capital improvement from federal funds received by the State Department of Fish and Wildlife.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$85,455 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds received by the Teacher Standards and Practices Commission.

SECTION 11. Notwithstanding any other law limiting expenditures, the amount of \$3,932,550 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for construction and maintenance of court facilities from bond proceeds collected or received by the Oregon Department of Administrative Services.

SECTION 12. (1) Notwithstanding any other law limiting expenditures, the amount of \$134,361,683 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by the Employment Department under the Child Care and Development Block Grant Act of 1990 (42 U.S.C. 9858 et seq.) and section 418 of the Social Security Act (42 U.S.C. 618), as amended.

(2) Notwithstanding any other law limiting expenditures, the amount of \$158,066,704 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 339, Oregon Laws 2011, or subsection (1) of this section collected or received by the Employment Department.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$97,460 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for capital improvement from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds other than those described in this section, collected or received by the Judicial Department.

SECTION 14. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$2,900,000 for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 15. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$60,000,000 for:

(a) Supplemental allocations to state agencies for restoration of targeted programs if the Oregon Department of Administrative Services reduces allotments under ORS 291.261;

(b) Home foreclosure issues; or
(c) Human services caseload increases.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2012, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds. SECTION 16. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$10,000,000, to be allocated for the preservation of education programs as described in subsection (2) of this section.

(2) If the Oregon Department of Administrative Services reduces allotments under ORS 291.261, a state agency administering a program appropriation described in this subsection may request allocations of moneys from the Emergency Board in a total amount that does not exceed the total amount of the allotment reduction applicable to the appropriation. This subsection applies to:

(a) The appropriation made to the Oregon Department of Administrative Services by section 1, chapter 582, Oregon Laws 2011;

(b) The appropriation made to the Department of Community Colleges and Workforce Development by section 1 (2), chapter 616, Oregon Laws 2011; and

(c) The appropriation made to the Department of Education by section 2, chapter 619, Oregon Laws 2011.

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

SECTION 17. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$1,084,432, to be allocated to the Judicial Department for court operations.

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

SECTION 18. Section 5, chapter 339, Oregon Laws 2011, section 12, chapter 496, Oregon Laws 2011, section 6, chapter 577, Oregon Laws 2011, section 5, chapter 590, Oregon Laws 2011, section 52, chapter 600, Oregon Laws 2011, section 12, chapter 609, Oregon Laws 2011, section 5, chapter 621, Oregon Laws 2011, and section 4, chapter 666, Oregon Laws 2011, are repealed.

SECTION 19. 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:

(1) ADMINISTRATIVE.

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

Oregon Department of
Administrative Services:
Operating expenses

Other funds	Ch. 571 2(1)	-\$6,307,494
Mill Creek debt service		
General Fund	Ch. 571 1(2)	+29,427
Go Oregon debt service		
General Fund	Ch. 571 1(3)	+209,061
Debt service on lottery bonds		
Oregon Public Broadcasting		
Lottery funds	Ch. 571 3(1)	+65,729
Pendleton Round-Up		
Lottery funds	Ch. 571 3(2)	+3,054
Port of Morrow		
Lottery funds	Ch. 571 3(3)	+6,110
Port of Newport-NOAA		
Lottery funds	Ch. 571 3(4)	+108,960
Judicial Department		
court facilities		
Lottery funds	Ch. 571 3(5)	+34,444
Tillamook FEMA match		
Lottery funds	Ch. 571 3(6)	+46,550
Lane Transit District EmX		
Lottery funds	Ch. 571 3(7)	+24,276
Coos Bay railroad		
Lottery funds	Ch. 571 3(8)	+10,854
SAGE Center		
Lottery funds	Ch. 600 39(2)(a)	+6,310
Eastern Oregon Trade Center		
Lottery funds	Ch. 600 39(2)(b)	+12,560
Milton-Freewater		
flood control		
Lottery funds	Ch. 600 39(2)(c)	+5,720
Oregon Historical Society		
Lottery funds	Ch. 600 39(2)(d)	+8,165
State Treasurer:		
Other funds	Ch. 627 1(1)	+250,000
Public Employees Retirement		
System:		
Other funds	Ch. 495 1(1)	-750,000
Secretary of State:		
Executive Office, Business		
Services Division, Information		
Systems Division and Human		
Resources Division		
General Fund	Ch. 411 1(1)	-128,891
Elections Division		
General Fund	Ch. 411 1(2)	-4,006
Archives Division		
General Fund	Ch. 411 1(3)	-423
Oregon Liquor Control		
Commission:		
Other funds	Ch. 578 1(1)	+507,973
Department of Revenue:		

General Fund	Ch. 625 1	-1,175,191
Employment Relations Board:		
General Fund	Ch. 572 1	+1,000,000
Office of Governor:		
General Fund	Ch. 538 1	+372,362
Oregon Education Investment Board		
General Fund	Ch. 600 30	-105,000
State Library:		
General Fund	Ch. 341 1	-19,886

(2) CONSUMER AND BUSINESS SERVICES.

	2011	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Health Licensing Agency:		
Other funds	Ch. 539 1	-\$20,751
Bureau of Labor and Industries:		
General Fund	Ch. 576 1	-213,815
Department of Consumer and Business Services:		
Federal funds	Ch. 617 2	+2,434,040

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

	2011	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	Ch. 579 1	-\$8,729
Debt service		
Other funds	Ch. 579 2(5)	+321,885
Business, innovation and trade		
Other funds	Ch. 579 2(1)	-277,500
Lottery funds	Ch. 579 3(1)(a)	-284,920
Shared services		
Lottery funds	Ch. 579	

Oregon Film and Video Office	3(1)(b)	-127,418
Lottery funds	Ch. 579 3(1)(c)	-81,315
Debt service on lottery bonds		
Lottery funds	Ch. 579	
	3(1)(d)	+2,830,159
Housing and Community Services Department:		
General Fund	Ch. 574 1	+136,416
Other funds	Ch. 574 2	+9,081,162
Federal funds	Ch. 574 4	+5,000,000
Debt service on lottery bonds		
Lottery funds	Ch. 574 3	+80,919
Department of Veterans' Affairs:		
Services provided by Department of Veterans' Affairs		
General Fund	Ch. 587 1(1)	+91,964
Veterans' services organizations payments		
General Fund	Ch. 587 1(3)	+572
Employment Department:		
General Fund	Ch. 339 1	-336,868
Other funds	Ch. 339 2(1)	-5,385,131

(4) EDUCATION.

	2011	
	Oregon Laws	
Agency/Program/Funds	Chapter/Section	Adjustment
Oregon Student Access Commission:		
Oregon Opportunity Grants		
General Fund	Ch. 541 1(1)	-\$34,152
Other payments to individuals and institutions		
General Fund	Ch. 541 1(2)	+34,152
Operations		
General Fund	Ch. 541 1(3)	-29,756
Oregon University System: Education and general services of higher education		
General Fund	Ch. 583 1(1)	-11,550
Debt service on outstanding general obligation bonds		
General Fund	Ch. 583	

Debt service on outstanding certificates of participation	1(5)(a)	+1,653,560
General Fund	Ch. 583 1(5)(b)	+585,977
Repayment to State Department of Energy		
General Fund	Ch. 583 1(5)(c)	-3,132,437
Debt service		
Other funds	Ch. 583 2(6)	+344,054
Sports Lottery Account		
Lottery funds	Ch. 583 3	-232,960
Debt service on lottery bonds		
Lottery funds	Ch. 583 4	+260,577
Department of Community Colleges and Workforce Development:		
General Fund	Ch. 600 31	-119,000
General Fund	Ch. 600 32	-17,500
Operations		
General Fund	Ch. 616 1(1)(a)	-96,762
Skill centers		
General Fund	Ch. 616 1(1)(b)	-19,250
Debt service on Article XI-G bonds		
General Fund	Ch. 616 1(1)(c)	+351,965
Debt service on lottery bonds		
Lottery funds	Ch. 616 8	+261,437
Department of Education: Operations		
General Fund	Ch. 619 1(1)	-298,878
Oregon State School for the Deaf		
General Fund	Ch. 619 1(2)	-151,056
Early Head Start		
General Fund	Ch. 619 2(11)	+587,015
Grants-in-aid and purchased services		
Other funds	Ch. 619 6	+5,610,036
Debt service on lottery bonds		
Lottery funds	Ch. 619 7	+1,907,943
Lottery funds	Ch. 619 8	-59,056
Other funds	Ch. 619 9	+61,218
State School Fund		
General Fund	Ch. 20 1	+5,479,570
State School Fund - Administrative Services		
Economic Development Fund		

Lottery funds	Ch. 20 2	-2,979,570
State School Fund - Local		
Option Equalization		
General Fund	Ch. 496 17	-175,000
General Fund	Ch. 682 8	-70,000
General Fund	Ch. 639 9	-8,750
General Fund	Ch. 600 55	-2,000,000
General Fund	Ch. 600 56	-5,250
General Fund	Ch. 663 3	-7,000
General Fund	Ch. 711 2(1)	-5,250
General Fund	Ch. 711 2(2)	-1,050
Oregon Health and Science		
University		
General Fund	Ch. 651 3	-18,375

(5) HUMAN SERVICES.

	2011	
	Oregon Laws	
Agency/Program/Funds	Chapter/	Adjustment
	Section	
Department of Human Services:		
Central Services		
General Fund	Ch. 621 1(1)	-\$522,515
Other funds	Ch. 621 2(1)	-10,047
Federal funds	Ch. 621 3(1)	-1,269,217
Children, Adults and Families		
General Fund	Ch. 621 1(2)	+26,759,752
Other funds	Ch. 621 2(2)	+14,874,410
Federal funds	Ch. 621 3(2)	+32,127,357
Seniors and People with		
Disabilities		
General Fund	Ch. 621 1(3)	+77,249,200
Other funds	Ch. 621 2(3)	+4,371,222
Federal funds	Ch. 621 3(3)	+129,821,636
Shared Services		
Other funds	Ch. 621 2(4)	+2,769,858
Oregon Health Authority:		
Programs		
General Fund	Ch. 580 1(1)	-26,058,247
Other funds	Ch. 580 2(1)	+15,403,999
Federal funds	Ch. 580 4(1)	+74,029,869
Central Services		
General Fund	Ch. 580 1(2)	+2,139,813
Other funds	Ch. 580 2(2)	-31,170
Federal funds	Ch. 580 4(2)	+78,803,882
Capital improvement		
General Fund	Ch. 580 1(3)	-663,318
Shared Services		

Other funds	Ch. 580 2(3)	+3,221,972
Gambling addition		
treatment and prevention		
Lottery funds	Ch. 580 3	-390,969

(6) JUDICIAL BRANCH.

	2011	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Commission on Judicial Fitness and Disability:		
Operations		
General Fund	Ch. 340 1(1)	+\$6,228
Extraordinary expenses		
General Fund	Ch. 340 1(2)	-12,647
Judicial Department:		
Judicial compensation		
General Fund	Ch. 634 1(1)	+1,868,270
Operations		
Other funds	Ch. 634 2(1)	+5,449,982
Mandated payments		
General Fund	Ch. 634 1(3)	+472,992
Electronic court		
General Fund	Ch. 634 1(4)	-93,643
Other funds	Ch. 634 3	+23,391,369
Debt service		
General Fund	Ch. 634 1(5)	+3,286,198
Other funds	Ch. 634 2(3)	+226,592
Third party collections		
General Fund	Ch. 600 15	+2,379,729
Operations - special payments		
General Fund	Ch. 628 1	-259,000
General Fund	Ch. 628 2	-259,000
General Fund	Ch. 628 3	-4,900
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 636 1(1)	-112,000
Contract and Business Services Division		
General Fund	Ch. 636 1(3)	+112,000
Public Defense Services Account		
Other funds	Ch. 636 2(1)	+2,637,500

(7) LEGISLATIVE BRANCH.

2011 Oregon Laws		
Agency/Program/Funds	Chapter/ Section	Adjustment
Legislative Administration Committee:		
General program		
General Fund	Ch. 577 1(1)	-\$371,755
Debt service		
General Fund	Ch. 577 1(2)	+236,904
Legislative Assembly:		
Presiding officers, caucuses, desks		
General Fund	Ch. 577 4(1)	-558,047
Assembly - interim		
General Fund	Ch. 577 5(1)	+557,027
Assembly - session		
General Fund	Ch. 577 5(2)	-127,140
Legislative Counsel Committee:		
General Fund	Ch. 577 9	+400,043
Legislative Fiscal Officer:		
General Fund	Ch. 577 12	+29,973
Legislative Revenue Officer:		
General Fund	Ch. 577 13	-14,531
Commission on Indian Services:		
General Fund	Ch. 577 14	-26,451

(8) NATURAL RESOURCES.

2011 Oregon Laws		
Agency/Program/Funds	Chapter/ Section	Adjustment
State Marine Board:		
Administration and education		
Federal funds	Ch. 187 2(1)	+\$243,200
Marine law enforcement		
Other funds	Ch. 187 1(2)	+757,200
Federal funds	Ch. 187 2(2)	+292,800
Facilities construction, maintenance and land acquisition		
Other funds	Ch. 187 1(3)	+509,800
Federal funds	Ch. 187 2(3)	-536,000
State Department of Energy:		

Other funds	Ch. 632 1	+4,249,010
Federal funds	Ch. 632 3	+109,164
Energy efficiency and sustainable technology		
Lottery funds	Ch. 632 2	+75,746
State Department of Geology and Mineral Industries:		
General Fund	Ch. 186 1	-1,204
Other funds	Ch. 186 2	+1,788,385
Federal funds	Ch. 186 3	+1,709,304
State Parks and Recreation Department:		
Director's office		
Lottery funds	Ch. 584 2(1)	+45,638
Central Services		
Lottery funds	Ch. 584 2(2)	+280,114
Park development		
Lottery funds	Ch. 584 2(3)	+592,240
Federal funds	Ch. 584 3(1)	+2,190,000
Direct services		
Lottery funds	Ch. 584 2(4)	+673,108
Community support and grants		
Lottery funds	Ch. 584 2(5)	+140,142
Federal funds	Ch. 584 3(3)	+861,950
Water Resources Department:		
Water resources program		
General Fund	Ch. 416 1	-255,387
Debt service on lottery bonds		
Lottery funds	Ch. 416 2	+25,633
Oregon Watershed Enhancement Board:		
Watershed Improvement Operating Fund		
Lottery funds	Ch. 588 5	-794,354
Department of State Lands: Common School Fund programs		
Other funds	Ch. 412 1(1)	+1,057,597
Federal funds	Ch. 412 2(1)	+178,000
Natural Heritage Advisory Council		
Federal funds	Ch. 412 2(2)	+250,127
State Department of Agriculture:		
Administrative and support services		
General Fund	Ch. 409 1(1)	+20,125
Food Safety		
General Fund	Ch. 409 1(2)	-46,288
Other funds	Ch. 409 2(2)	+31,311
Natural Resources		

General Fund	Ch. 409 1(3)	-589,002
Agricultural Development		
General Fund	Ch. 409 1(4)	-193,203
Other funds	Ch. 409 2(4)	+10,000
Parks and Natural Resources Fund		
Lottery funds	Ch. 409 3	+932,123
County fair support		
Lottery funds	Ch. 409 5	+763
Department of Environmental Quality:		
Water quality		
General Fund	Ch. 536 1(2)	-169,003
Land quality		
General Fund	Ch. 536 1(3)	-86,615
Debt service		
General Fund	Ch. 536 1(5)	+193,612
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 573 1(1)	-294,504
Other funds	Ch. 573 2(1)	+41,000
Administrative Services Division		
General Fund	Ch. 573 1(3)	-5,368
Debt service		
General Fund	Ch. 573 1(4)	+12,168
Capital Improvement		
Other funds	Ch. 573 2(4)	-70,000
State Forestry Department:		
Protection from fire		
General Fund	Ch. 537 1(1)	+2,993,720
Private forests		
General Fund	Ch. 537 1(2)	-985,723
Debt service		
General Fund	Ch. 537 1(3)	+102,087
Debt service on lottery bonds		
Lottery funds	Ch. 537 3	+88,377
Department of Land Conservation and Development:		
Planning program		
General Fund	Ch. 254 1(1)	-302,792

(9) PUBLIC SAFETY.

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

Department of State Police: Patrol services, criminal investigations and gaming enforcement			
General Fund	Ch. 635 1(1)	+\$5,369,604	
Federal funds	Ch. 635 3(1)	+521,944	
Fish and wildlife enforcement			
General Fund	Ch. 635 1(2)	-98,021	
Other funds	Ch. 635 2(2)	+436,875	
Lottery funds	Ch. 635 4	+202,180	
Forensic services and State Medical Examiner			
General Fund	Ch. 635 1(3)	-709,326	
Administrative services, information management and Office of the State Fire Marshal			
General Fund	Ch. 635 1(4)	+693,862	
Department of Corrections: Operations and health services			
General Fund	Ch. 631 1(1)	+22,771,363	
Other funds	Ch. 631 2(1)	+10,306	
Administration, public services, general services and human resources			
General Fund	Ch. 631 1(2)	+3,275,828	
Other funds	Ch. 631 2(2)	+87,684	
Transitional services			
General Fund	Ch. 631 1(3)	+1,862,081	
Other funds	Ch. 631 2(3)	+29	
Community corrections			
General Fund	Ch. 631 1(4)	+5,270,671	
Other funds	Ch. 631 2(4)	+3,223,179	
Debt service			
General Fund	Ch. 631 1(5)	+4,887,059	
Capital improvements			
General Fund	Ch. 631 1(6)	+92,240	
Agency operations			
Federal funds	Ch. 631 3	+907,373	
Oregon Criminal Justice Commission:			
Federal funds	Ch. 214 3	+6,987,121	
Department of Justice for district attorneys:			
General Fund	Ch. 252 1	+359,976	
Department of Justice:			
General Fund	Ch. 575 1	-160,840	
Other funds	Ch. 575 2	-722,713	
Federal funds	Ch. 575 3	-795,709	
Oregon Military Department: Operating expenses			

General Fund	Ch. 623 1(2)	+36,891
Emergency management		
General Fund	Ch. 623 1(3)	+4,379,103
Other funds	Ch. 623 2(3)	+4,000,000
Community support		
Other funds	Ch. 623 2(4)	+118,339
Capital debt service and related costs		
General Fund	Ch. 623 1(5)	-71,937
Other funds	Ch. 623 2(5)	+548,167
Department of Public Safety		
Standards and Training:		
General Fund	Ch. 586 1	+315,518
Other funds	Ch. 586 2	-873,897
Oregon Youth Authority:		
Operations		
General Fund	Ch. 590 1(1)	-1,605,977
Debt service		
General Fund	Ch. 590 1(2)	+186,988

(10) TRANSPORTATION.

	2011	
	Oregon Laws	
Agency/Program/Funds	Chapter/	Adjustment
	Section	
Department of Transportation:		
Debt service - Oregon		
Wireless Interoperability		
Network (OWIN)		
General Fund	Ch. 542 1	-\$15,416,043
Maintenance and emergency relief programs		
Other funds	Ch. 542 2(2)	+9,211,366
Driver and motor vehicle services		
Other funds	Ch. 542 2(9)	+500,000
Debt service		
Other funds	Ch. 542	
	2(17)	+15,970,871
Lottery funds	Ch. 542 4	+2,914,388

SECTION 20. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$200,000, which may be expended for payment of expenses related to regional land use planning activities.

SECTION 21. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2011, out of the

General Fund, the amount of \$200,000, which may be expended for payment of expenses related to forest policy.

SECTION 22. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$350,000, for grants to Jackson, Josephine and Douglas counties for expenses related to regional land use planning activities.

SECTION 23. Section 5, chapter 20, Oregon Laws 2011, as amended by section 21, chapter 496, Oregon Laws 2011, and section 47, chapter 600, Oregon Laws 2011, is amended to read:

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

(2) The Department of Education may not spend more than [\$2,842,830,000] **\$2,845,330,000** from the State School Fund for the fiscal year beginning July 1, 2012.

SECTION 24. This 2012 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2012 Act takes effect on its passage.

Passed by Senate March 5, 2012

Received by Governor:

.....M....., 2012

.....
Robert Taylor, Secretary of Senate

Approved:

.....M....., 2012

.....
Peter Courtney, President of Senate

Passed by House March 5, 2012

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....
Bruce Hanna, Speaker of House

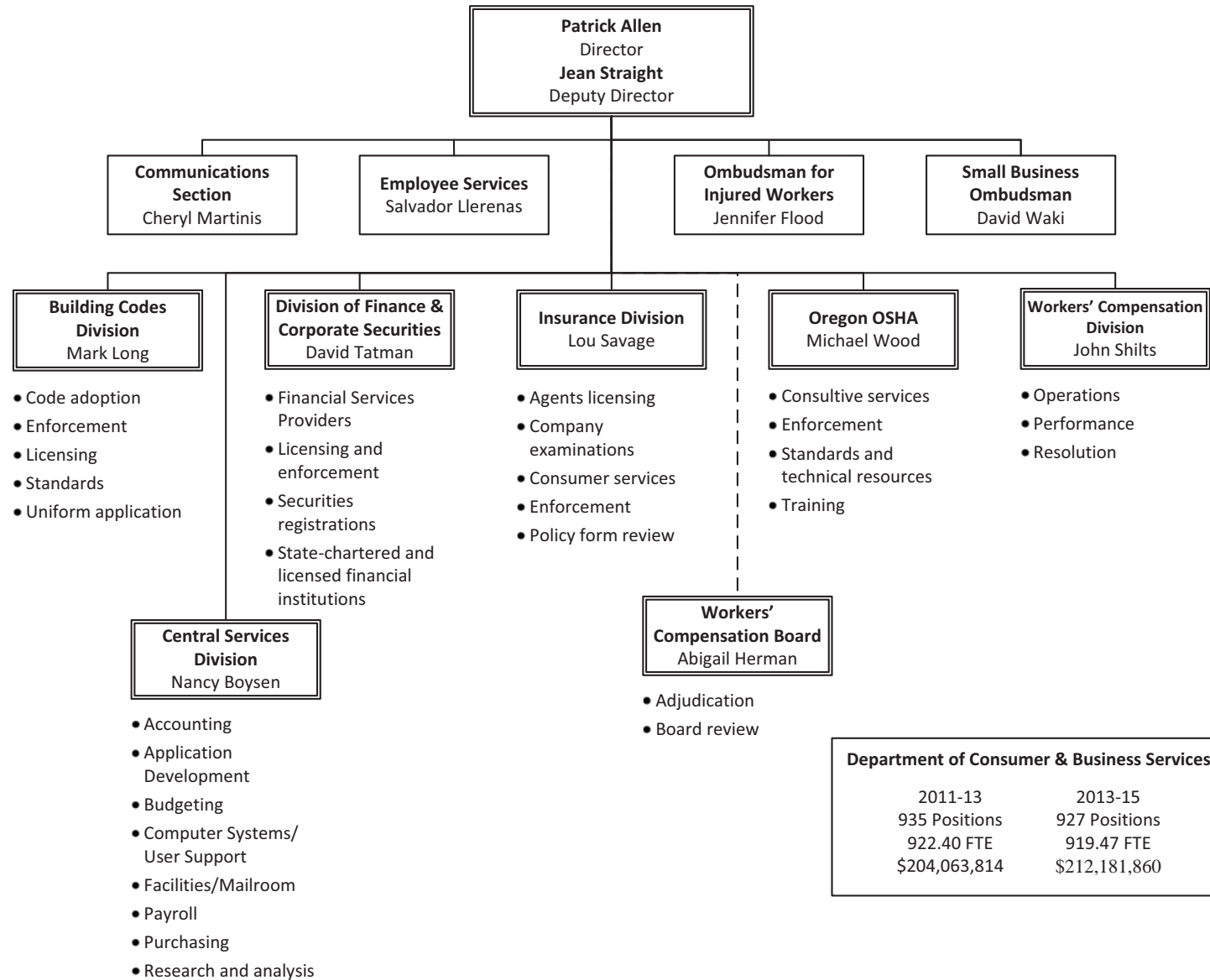
.....M....., 2012

.....
Arnie Roblan, Speaker of House

.....
Kate Brown, Secretary of State

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BUDGET NARRATIVE

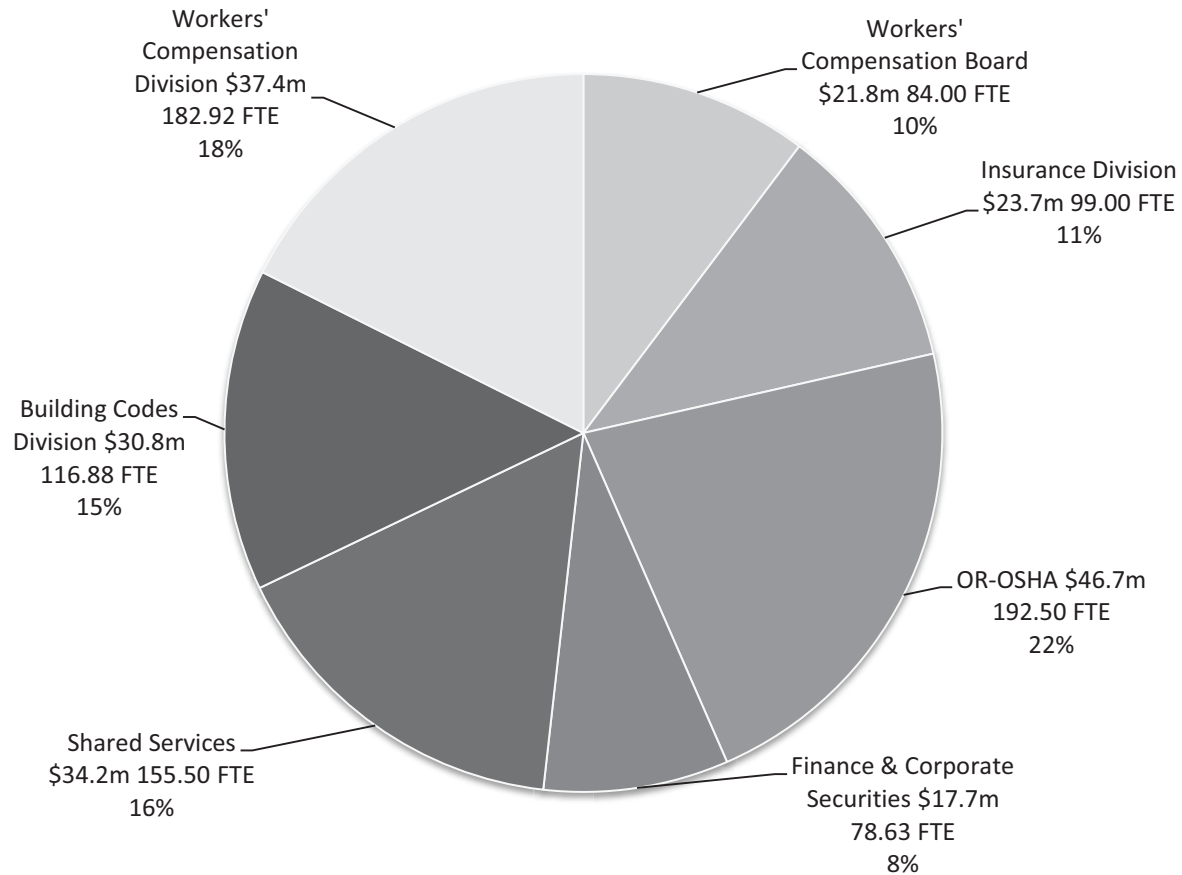


BUDGET NARRATIVE

DCBS Expenditure Summary

Expenditures	2011-13 Legislatively Approved Budget	2013-15 Governor's Balanced Budget	Percent Change
Base Budget	\$231,968,374	\$215,666,166	-7.03%
Essential Packages	\$1,371,019	\$1,890,675	37.90%
Base Budget plus Essential Packages	\$233,339,393	\$217,556,841	-6.76%
Policy Packages	(\$32,563,604)	(\$5,421,795)	83.35%
Subtotal Limited Operating Budget	\$200,775,789	\$212,181,860	5.68%
Nonlimited Budget	\$604,862,452	\$199,564,462	-67.01%
Package 075 Transfer OMIP Nonlimited to OHA	(\$407,443,443)	\$0	100.00%
Nonlimited Budget	\$197,419,009	\$199,564,462	1.09%
Total Budget	\$398,948,460	\$411,746,322	3.21%
FTE	919.68	919.47	-0.02%
Positions	930	927	-0.32%

DCBS Operating Budget by Division \$212 million

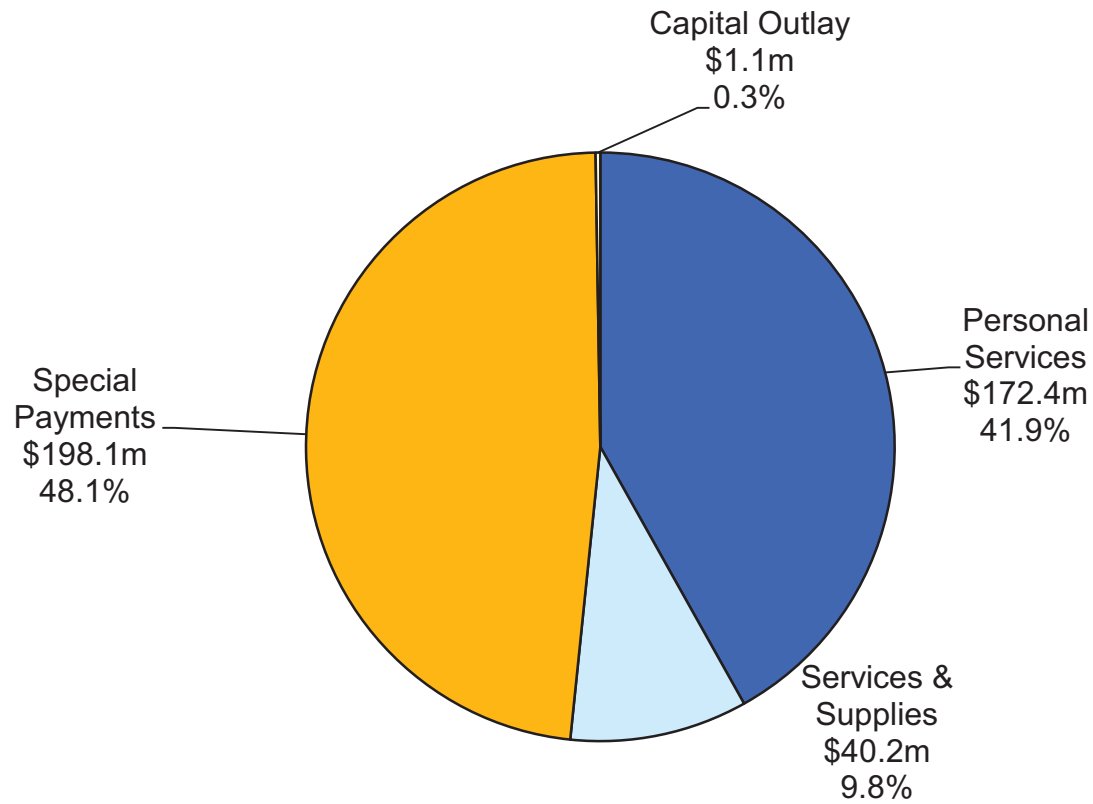


BUDGET NARRATIVE

*WBF Non-limited 10.04 FTE is not included in display

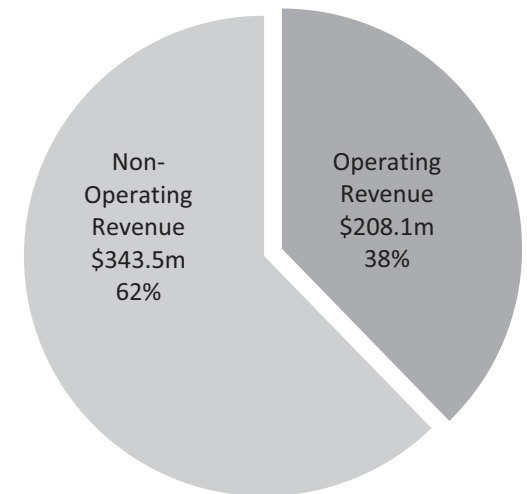
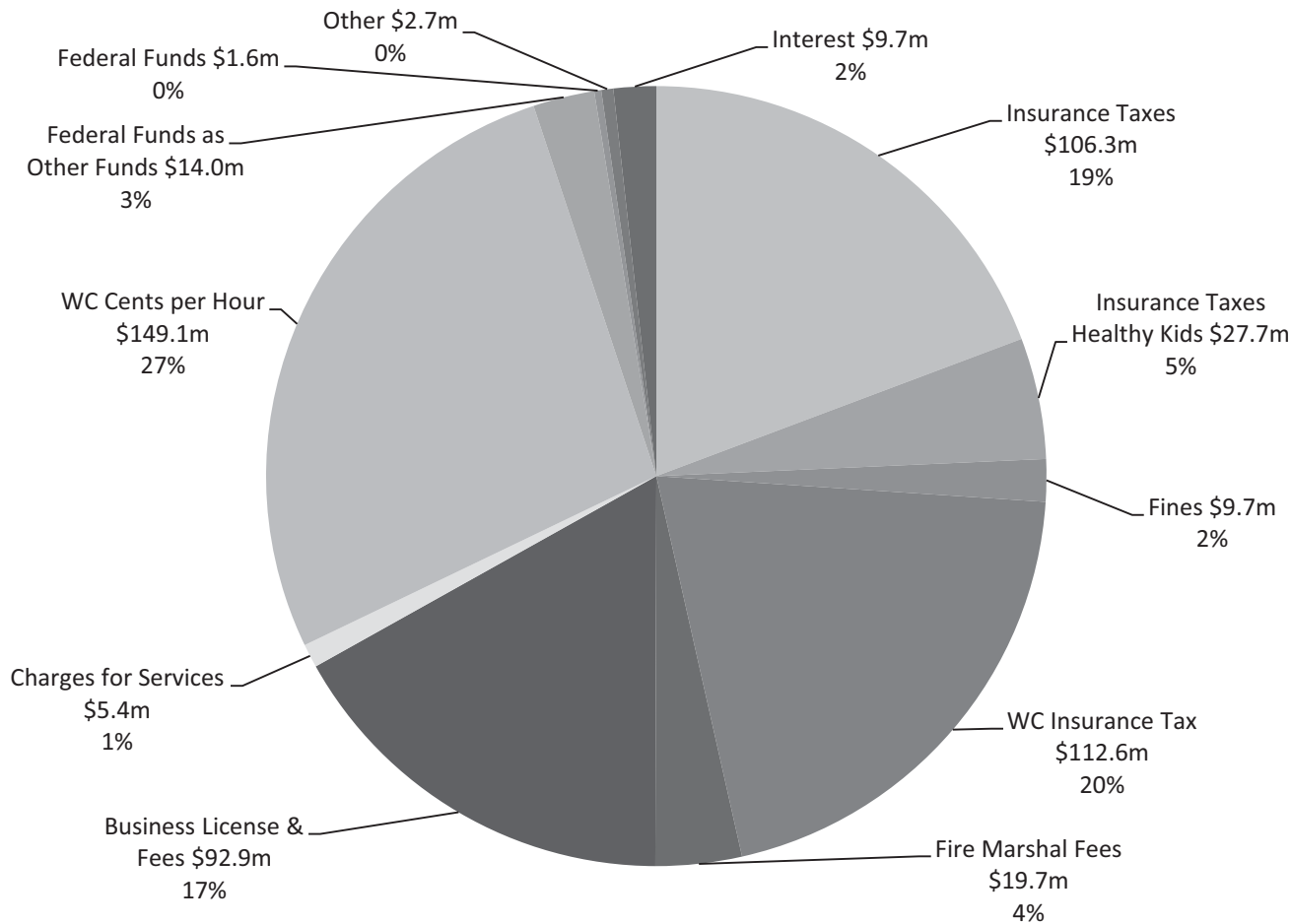
DCBS Total Budget by Category

\$411 million



DCBS Total Projected Revenue

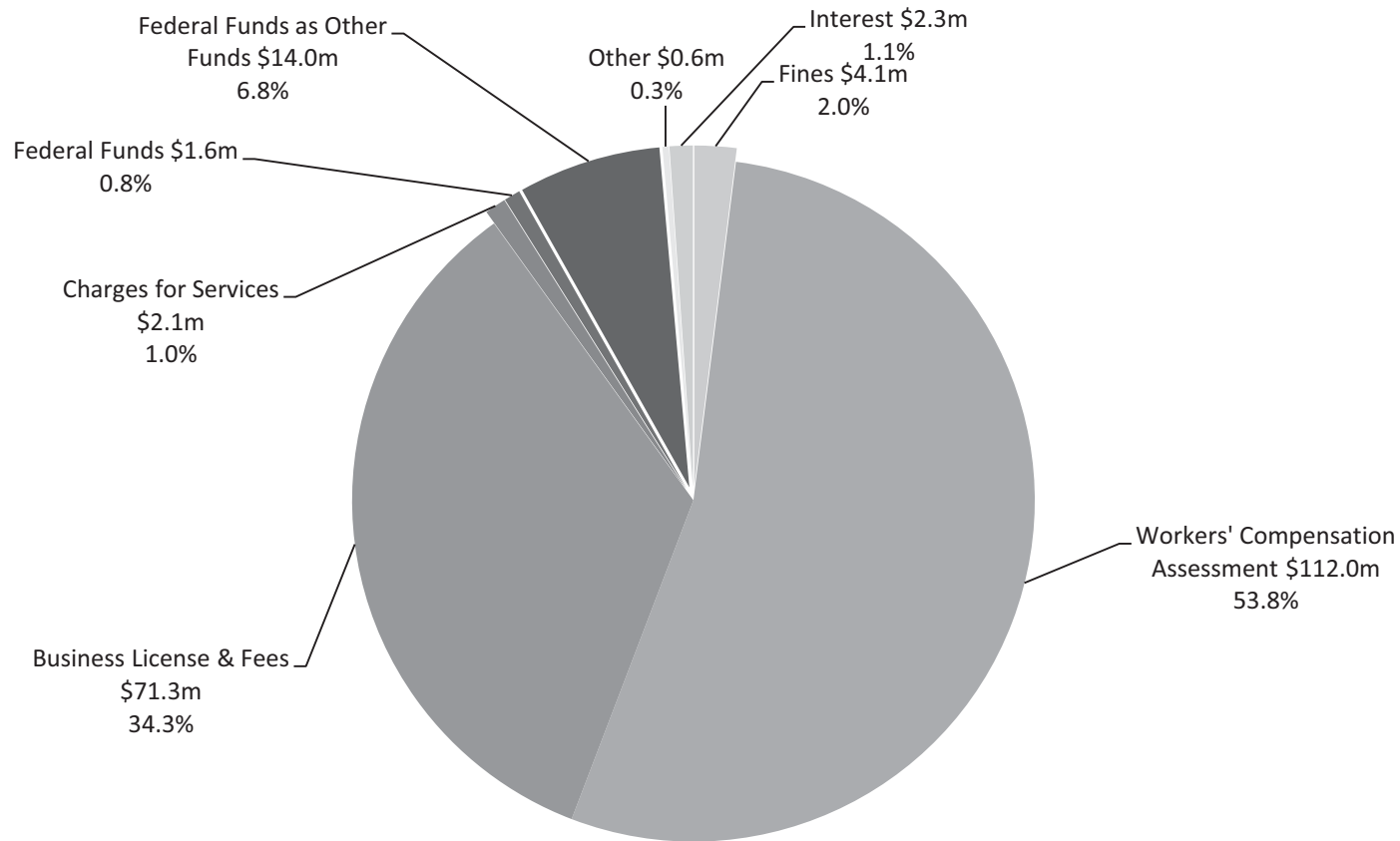
\$551 million (may not sum due to rounding)



BUDGET NARRATIVE

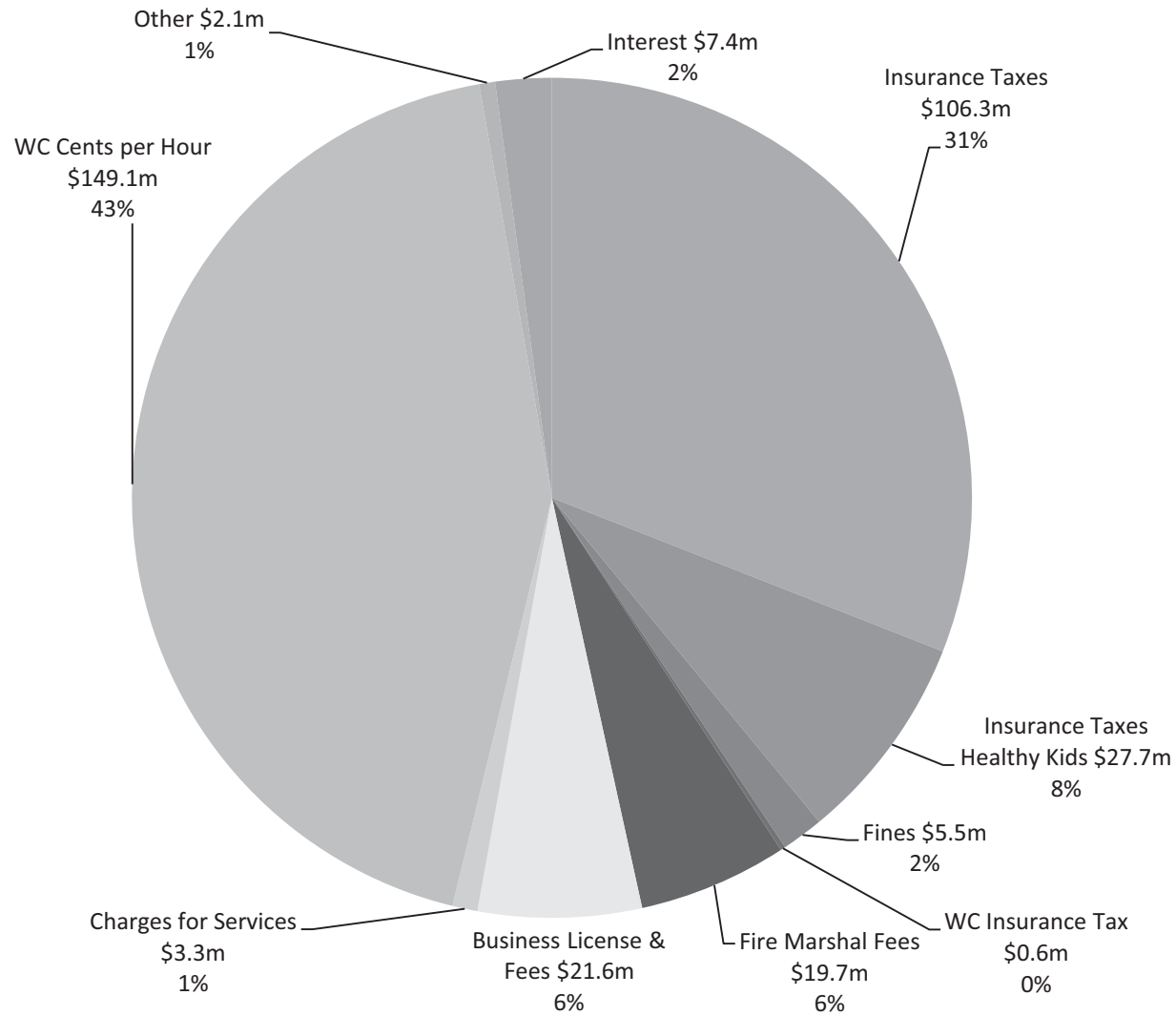
DCBS Operating Revenues

\$208 million (does not include transfers-ins)



BUDGET NARRATIVE

DCBS Non-Operating Revenues \$343 million



Mission

To protect and serve Oregon’s consumers and workers while supporting a positive business climate in the state.

Statutory Authority

Program	Statute	Rules
DCBS, General	ORS 705	OAR 440
Building Codes Division	ORS 446, 447, 455, 460, 479, 480, 693	OAR 440
Finance and Corporate Securities	ORS 59, 645, 650, 705, 706, 722, 723, 725, 726	OAR 441
Insurance Division	ORS 731-735, 737, 743, 744	OAR 836
Oregon OSHA	ORS 654 and 656	OAR 437
Workers’ Compensation Board	ORS 656	OAR 438
Workers’ Compensation Division	ORS 656	OAR 436

DCBS is Oregon’s largest business regulatory and consumer protection agency. The department administers state laws and rules to protect consumers and workers in the areas of workers’ compensation, occupational safety and health, financial services, insurance, and building codes.

DCBS staff members are committed to carrying out the department’s statutory responsibilities and fulfilling our mission and goals in a manner that serves the needs of both the public and the businesses and professionals we regulate.

We value:

- A commitment to public service
- Integrity, expertise, and personal responsibility
- Collaborative, creative efforts to find solutions
- Effectiveness and accountability in our people and our programs
- Excellent customer service
- Effective communication
- Respect for the diverse community of DCBS and Oregon
- A positive business climate

Long-term Plan

DCBS has three fundamental goals to advance its mission for the next six years and beyond:

- Protect consumers and workers in Oregon.
- Regulate in a manner that supports a positive business climate.
- Be accountable to the public we serve, with excellent service to our customers.

Strategies to achieve these goals:

- We will seek input from stakeholders and the public to identify areas of greatest concern to consumers, workers, and the businesses we regulate.
- We will focus our efforts on improving outcomes for consumers and workers.
- We will structure our regulatory programs to impose the minimum burden on regulated businesses consistent with achieving the desired outcomes.

- We will promote choices and access for Oregon consumers and businesses by supporting the success of industries in the economic sectors we regulate.
- We will use a variety of approaches (regulation, enforcement, education, consultation, direct service delivery, etc.) in the most appropriate combinations to achieve results.
- We will use technology and other tools to exchange information easily and conduct business.
- We will measure results achieved by our programs and approaches and re-evaluate the programs and approaches to find further improvements.
- We will continually improve our cost-effectiveness and ensure that our services provide value to consumers, workers, and businesses.
- We will evaluate, develop, and maintain appropriate levels of human, organizational, financial, and other resources necessary to carry out our responsibilities.

Two-Year Plan

Workers' Compensation Division

ORS 656; OAR 436

- Help ensure injured workers have access to quality medical care by easing the administrative burden on medical providers. For example, the Workers' Compensation Division is part of a national committee to implement electronic billing for workers' compensation medical services.
- Continue to work with the Medical Advisory Committee to evaluate treatments to ensure the best outcome for workers at the lowest cost. An example of this was how the division identified the best way to manage the use of opioid

painkillers for acute and chronic pain. Continue to expand return-to-work programs by offering incentives to those who help injured workers find new vocations and jobs and by decreasing the time it takes for return-to-work services to be provided to workers and their employers.

- Implement risk-based auditing of workers' compensation insurers to focus on poor performers and areas in which there is more potential for poor performance.
- Continue to streamline processes and prioritize areas of greatest need while coping with reduced revenue.

Funding Source: Workers' compensation premium assessment, Workers' Benefit Fund assessment, fines, and investment income.

Oregon Occupational Safety and Health Division

ORS 654, 656; OAR 437

- Maintain strong presence in the workplace in relation to both enforcement and on-site consultation.
- Ensure that enforcement tools are used more effectively to promote compliance, both before and after a particular workplace has been inspected.
- Target educational, collaborative, and enforcement efforts to high-hazard industries and occupations and small employers.
- Better protect Oregon workers from hazards of confined spaces by expanding the rule to the construction industry and by providing outreach.

Funding Source: Workers' compensation premium assessment, fines, federal funds spent as Other Funds, and investment income.

Building Codes Division

ORS 446, 447, 455, 460, 479, 480, 693; OAR 918

- Align Oregon codes with national model codes and further reduce Oregon amendments, except in areas that align with policy objectives, such as streamlining, safety, sustainability, and energy efficiency.
- Continue implementing a comprehensive electronic permitting program, which will be available to local jurisdictions throughout the state so that customers can electronically apply for and purchase permits, submit building plans, and schedule inspections.
- Create additional streamlined permitting processes, such as minor label permits, to encourage contractors to comply with building regulations and to help ensure quality construction for consumers.

Funding Source: Permit, surcharge, inspection, and license fees; federal funds spent as Other Funds; fines; and investment income.

Insurance Division

ORS 731-735, 737, 743, 744; OAR 836

- Work with the Oregon Health Authority and the Oregon Health Insurance Exchange to implement federal and state health reform.
- Continue to scrutinize health insurance rate increases and administrative costs to protect consumers from excessive rate increases.
- Make the rate request process more transparent to the public through public hearings that are streamed live and available for future viewing on the division's website.

- Complete the transition of insurance agent/agency licensing to a national, electronic system that provides users with easy access to the status of their license and continuing education requirements while streamlining processes for licensees and the Insurance Division.
- Efficiently review the large number of health insurance policy (form) filings that is anticipated in spring 2013 as insurers submit health plans that comply with federal health reform and will be sold starting in fall of 2013.
- Develop a program to regulate captive insurers, which are companies that provide certain types of coverage only to their parent organization. Regulatory oversight began July 1, 2012.
- Continue to certify health providers who opt to be paid through retainer agreements (medical retainer practices) rather than insurance.
- Work with the Oregon Health Authority to ensure that providers seeking to serve Oregon Health Plan clients as coordinated care organizations are financially sound.
- Continue to pursue new avenues of outreach through equipment upgrades that will allow for greater use of webinars, videotaped consumer education materials and live streaming of meetings, public hearings, and training seminars with interactive capabilities, including two-way video conferencing.

Funding Source: Insurance assessments, fees and charges for service, workers' compensation premium assessments, federal grants, and investment income.

- Senior Health Insurance Benefits Assistance Program (SHIBA) Social Security Act, Titles XVIII and XIX, section 1882 (g)(1) Increase locally based counseling services by establishing sponsorship agreements with community-based organizations.
- Increase volunteer workforce from about 250 to a base of 350 volunteer counselors.
- Increase outreach to pharmacies and other health care providers to ensure they are aware of services SHIBA can provide to their clients.
- Focus outreach efforts on counties that have the highest concentration of low-income and disabled beneficiaries to ensure they are provided information about financial help with Medicare costs and application assistance.
- Certify 25 percent of SHIBA volunteer counselors as Senior Medicare Patrol (SMP) counselors helping to prevent Medicare fraud, waste and abuse by the end of 2013.
- Provide counseling on Medicare wellness and preventive benefits, including those available under the Affordable Care Act.

Funding Source: Federal funds expended as Other Funds.

Division of Finance and Corporate Securities

ORS 59, 645, 650, 705, 706, 722, 723, 725, 726; OAR 441

- Continue to monitor those banks and credit unions facing economic challenges.
- Assist Oregonians who seek financial help – such as reducing debt or modifying a mortgage loan – by steering them toward licensed entities and educating them about new laws that protect consumers who use these services.

- Continue to work closely with other state agencies and nonprofit housing counselors to provide information and resources to homeowners facing foreclosure. Participate with these partners to develop and roll out new foreclosure safeguards and provisions of state-initiated home loan modifications.
- Continue to implement enhanced mortgage lending office examinations to ensure sound mortgage lending practices in Oregon.
- Deter financial abuse toward Oregonians through strong enforcement efforts both independently and in conjunction with other jurisdictions.

Funding Source: Assessments, license fees, charges for services, fines, and investment income.

Workers' Compensation Board

ORS 656; OAR 438

- Enhance electronic docket system to provide quicker and more efficient service to customers, produce reports to help manage agency performance, and make more information available to the public online.
- Further improve the percentage of board orders issued within 120 days of briefing completion without sacrificing quality decisions.
- Maintain high affirmation rate of board orders at the Court of Appeals.
- Allow for the electronic filing and service of legal documents.

Funding Source: Workers' compensation premium assessment, Workers' Benefit Fund assessment, arbitration fees, and investment income.

Ombudsman for Injured Workers

ORS 656.709

- Conduct outreach to injured workers and stakeholders to increase awareness of the services the ombudsman’s office provides.
- Ensure that workers who need help have access to the ombudsman’s services regardless of language, disability, or other potential barriers.

Small Business Ombudsman

ORS 656.709

- Increase awareness of the ombudsman services by working with Small Business Development Centers, trade groups, small-business fairs, and other agencies and employer groups that engage small businesses.
- Provide excellent service to small businesses by maintaining a 24-hour response time on all inquiries.
- Continue to look for ways to improve the Oregon Assigned Risk Plan.

Funding Source: The ombudsman offices are funded by workers’ compensation premium assessment, Workers’ Benefit Fund assessment, and investment income.

Environmental Factors and Related Initiatives

The Economy

Financial sector impact

The economic downturn that began in 2008 has reversed, but the subsequent recovery has been very slow and uneven. The crisis in banking peaked in 2009, and no Oregon banks have failed since 2010. Nevertheless, the industry has not yet fully recovered, and the department continues to maintain a careful watch over a number of institutions. Problems in the mortgage lending industry have evolved from being centered on mortgage lenders and loan underwriting, to a focus on loan servicing and foreclosures.

While the economic downturn has resulted in declines in some of the nondepository programs, including mortgage lending and consumer finance, the agency has seen growth in the number of registered debt collectors and pawn brokers. The economic downturn has also created new opportunities for scams and victimization of those in need. The department is stepping up outreach and enforcement relating to loan modifications and debt settlement. More than a 100 Oregonians have fallen victim to fraudulent Internet loan modification scams that take thousands of dollars in fees and deliver no loan modification relief. The department has initiated more than 75 enforcement actions to deter these companies. However, because most of the companies are outside of Oregon, effective deterrence is a challenge. Oregon has been successful in recovering more than \$160,000 in illegal fees that have been refunded to Oregon consumers.

DCBS budget impact

The economic downturn has also significantly affected the DCBS budget in several respects. While the overall economy has not recovered to pre-recession levels, it has stabilized, and the same is true of DCBS’s funding sources. Although DCBS receives no General Fund dollars, major Other Funds revenue sources are directly tied to changes in the economy.

The DCBS building codes programs are funded largely by building permit fees and surcharges. This permit-related revenue has stabilized, and in some areas, has begun to recover as construction activity slowly rebounds and local governments increase the permit fees on which assessments are based. Building codes staff and expenditures have been reduced to match revenues.

The area of greatest current financial concern is the workers’ compensation system (including Oregon OSHA), which is funded by an assessment on employer premiums for workers’ compensation insurance. Because these premiums are based on employment and payroll, revenue reflects changes in the economy. The department reviews the assessment rate annually to maintain the lowest assessment rates possible while maintaining a conservative balance

To respond to revenue shortfalls and continued slow growth, DCBS has held positions vacant, laid off staff, decreased other spending, including savings from statewide furloughs and pay freezes. Staffing in the workers’ compensation/workplace safety programs is down 20 to 25 percent from pre-recession peak levels as a result. However, it is critical to avoid further deep cuts that would put Oregon’s successful workers’ compensation system at risk. The department has lowered the premium assessment rate four times

since 2003, increased it for 2011, and lowered it again in 2012. The rate still remains below 2005 levels. In addition, pure premium rates increased in 2012 by 1.9 percent. This level of increase will not allow the department to restore its cuts – but the department believes it strikes an appropriate balance in light of the economic climate.

Economic recovery

DCBS faces many challenges as a result of the economic downturn, but once the economic recovery begins, there will be new challenges. Historically, periods of economic growth are often characterized by increased workplace injuries as new workers are brought on the job and production pressures increase. DCBS has a track record of success on this issue, putting in place targeted programs to avoid an increase in workplace injuries during the last period of economic growth, which keeps workers’ compensation rates low for businesses.

The volatility in the construction industry has had a particularly strong impact on DCBS. Although the construction industry may never reach the growth levels it experienced before the recession, it is expected to experience growth over the next few years. As construction rebounds, it will be important to continue standardizing and streamlining all aspects of the construction process. The Building Codes Division is implementing a comprehensive electronic permitting program, which will be available to local jurisdictions throughout the state so that customers can electronically apply for and purchase permits, submit building plans, and schedule inspections. In addition to saving costs for the construction industry, providing this service on a statewide level should be helpful to local jurisdictions whose finances would not enable them to independently invest in upgraded systems.

While the economic recovery proves to be drawn out, Oregon continues to remain behind the country in terms of unemployment. Despite some of the most favorable lending rates in decades, commercial and consumer lending remains down. This is particularly evident in the housing sector, as the holdover in housing stock, through overbuilding and bank repossessions, keeps the volume of available housing high and depresses housing prices. In turn, there is a limited market for developing and building new residences, which holds down a key economic sector for Oregon. In addition to the challenges with construction employment and material providers, many of the professionals who participate in the housing sector, whether as real estate brokers, mortgage brokers and bankers, escrow service providers, or property appraisers, are struggling to remain active. When the economy recovers, these professions may not have adequate numbers to meet the public’s needs and expectations, which can present a new set of problems.

Health Insurance and Health Reform

The Insurance Division plays a key role in implementing federal and state health reforms in Oregon. This means collaborating with a variety of public and private agencies as health insurance plans and markets gear up for significant changes in 2014, and as public programs are transformed to provide more coordinated care to Oregon Health Plan clients.

Key projects include:

Redesign of health insurance plans: The division is working with multiple stakeholders to shape the health plans that will be available to small employers and individuals under federal health reform. This includes establishing the essential health benefits that these plans must provide as well as efforts to standardize plans so that consumers can more easily shop for coverage.

Regulation of commercial insurance market: The division will propose legislation for the 2013 session that ensures state law complies with federal reforms that become effective in January 2014. Additionally, the division is working with a consulting firm to create risk adjustment and reinsurance programs that will help stabilize health insurance markets after 2013, when insurers can no longer reject applicants based on health and many previously uninsured Americans will gain coverage. Finally, the division will continue to use its federal rate review grant funds to closely scrutinize insurer rate requests and to educate consumers about the factors driving health insurance costs.

Development of Oregon Health Insurance Exchange: The division is working closely with the Exchange as it gears up to offer individuals and small employers a new way to shop for insurance and access subsidies that will make insurance affordable for many more Oregonians. These issues range from reprogramming computer systems to collecting and sharing certain information to revising the filing procedures and regulatory policies that apply both inside and outside the Exchange.

Financial review of coordinated care organizations: The division is working with the Oregon Health Authority to ensure that new organizations are capable of providing coordinated care to Oregon Health Plan clients.

Medical costs and access to health care also raise significant challenges for DCBS in the area of workers’ compensation. The Workers’ Compensation Division is heavily focused on the increasing cost of quality medical care to injured workers and workers’ access to health care providers. While the cost of medical care to injured workers in Oregon is growing slower than in most states, it is still growing at about 3.5 percent annually and it threatens to increase the premium rates employers pay for workers’ compensation insurance. The division continues to work with medical providers to determine treatments that achieve the best outcome for injured workers at the lowest cost. DCBS has worked with the Medical Advisory Committee to produce a Statement on Opiate Pain Medications that offers advice to health care providers on prescribing opiates, which can be some of the highest cost drugs prescribed.

An expected benefit of Oregon’s health care system transformation is that more injured workers should have established patient-provider relationships. This can lower the costs associated with workers who seek care in emergency rooms when that isn’t necessary. However, a concern is the potential for injured workers to lose access to health care providers, particularly as the demand for primary care increases or if providers become less inclined to treat injured workers. The Workers’ Compensation Division is working closely with the Management Labor Advisory and the Medical Advisory Committee to identify strategies for making occupational health a more attractive practice for providers by streamlining procedures and updating the medical provider reimbursement rules.

Financial Reform and Emerging Issues

The financial services industry has undergone major changes over the past decade with the development of high-cost alternative financial products aimed at those who face financial challenges, as well as the increasing number of financial products available on the Internet. The financial industry likely will continue to change as it adapts to the needs of consumers and the opportunities for profit.

Oregon has passed new laws that better protect consumers in areas such as payday and title lending, debt reduction, check-cashing, mortgage foreclosure “rescue” schemes, and medical discount plans. However, because many consumers access financial services and products over the Internet, it is challenging to ensure these national Web-based service providers are legitimate and follow Oregon law.

Enacted in July 2010, the Dodd-Frank Wall Street Reform and Consumer Protection Act makes significant changes to financial regulation to better protect consumers. The act created the Consumer Financial Protection Bureau (CFPB) to oversee large financial institutions and create and enforce new, stricter rules protecting consumers from financial and mortgage abuse. The act will transfer regulatory oversight of approximately 100 mid-level investment advisers (managing investor funds totaling between \$30 million to \$100 million) to DCBS, requiring additional attention to these larger firms in examination and oversight. The act has also expanded options for interstate branching, which could change the competitive landscape for community banks as well. However, due to the slow economic recovery, banks that want to

expand are doing so by mergers and acquisitions, which serves to eliminate local banks.

DCBS will continue to have primary regulatory authority over state-chartered financial institutions with less than \$10 billion in assets – most Oregon banks and credit unions fall into that category. In those cases, the CFPB has authority to regulate lending practices and consumer products. The effect of CFPB rules around credit card practices is still emerging. In the near-term, the CFPB has said it will set national standards for mortgage lending practices and disclosures, especially around loan servicing standards and requirements.

Another ongoing concern is the shifting landscape of responsibility for oversight between the federal government and the states. Under the Dodd-Frank Act, states have been given additional authority to regulate national financial entities but the level of responsibility is not clear. The Act gives both DCBS and the state’s Attorney General enforcement authority over national banks and their subsidiaries for violating Oregon consumer protection laws. DCBS has a collaborative relationship with the Department of Justice in a number of enforcement areas, including lending, which was added to the state’s Unfair Trade Practices Act in 2010. In March 2012, Oregon DOJ participated in a nationwide settlement that resulted new standards of conduct for the five largest loan servicing companies in the country that will ensure better consumer service and more fair treatment when consumers are facing foreclosure. It also resulted in these companies paying more than \$25 million to help Oregonians that are facing foreclosure, are “underwater” on their mortgage loans, or were improperly foreclosed upon.

Using this settlement as a starting point, DCBS and DOJ are working to establish oversight and the appropriate standards of conduct for loan servicers who work on behalf of smaller local and regional companies. The two agencies expect to work closely together to ensure a consistent approach to these issues in the future. In addition, the CFPB and other federal agencies will continue to look to address this on a national level.

The Act has raised concerns for the local financial sector (particularly smaller community banks and credit unions) regarding potentially increased regulatory burdens. The CFPB’s ability to examine a range of lenders and take enforcement actions against them worries state regulated entities. As a regulatory agency, DCBS intends to work closely with the CFBP to ensure enforcement actions are reasonable and fair.

Changing Technology and Consumer Outreach

In order for DCBS to achieve its mission, it needs to connect with Oregon citizens. Much of what DCBS does depends on its ability to inform Oregon consumers, workers, and businesses about what laws require, to educate them about options, and to provide advice and assistance. However, consumer outreach is increasingly challenging given the constant changes in technology and how people receive information. Fewer people are turning to traditional media, such as newspapers, radio, and TV, for their news. Reaching people through community events and meetings is also becoming more difficult.

To better reach consumers, DCBS is retooling its communication strategy to incorporate more Web-based and interactive tools. The department uses social media to share

news and consumer information, and is increasingly shifting to online training and meetings for our customers and stakeholders. These new methods of communications do bring unique risks and challenges, and we need to ensure we have the resources and expertise to use them effectively.

Aging of the Population – and the Workforce

The population of older wage earners (aged 45-64) has been growing and will continue to grow at a faster pace than Oregon’s overall population as a result of the baby-boomer generation. The elderly population (65+) also is growing and is expected to increase rapidly.

As the baby-boomer generation ages, the need for retirement-related financial options will also increase. Many of these options also raise the potential for abuse, as the senior population tends to be vulnerable to aggressive sales techniques and to fraud in areas such as reverse mortgages, annuities, Medicare, and other investment and insurance products targeted to seniors. DCBS has increased education, outreach, and enforcement in these areas and expects this focus to continue.

The aging population also affects workers’ compensation outcomes. While older and more experienced workers tend to have lower injury rates, the higher potential for cumulative trauma claims, the slower healing ability of older workers, and the potential presence of other health conditions all make this group potentially more challenging to return to appropriate work after injury. Therefore, Oregon’s unique return-to-work programs remain a critical service as we move into the next decade.

Finally, the aging of the population has an effect on the DCBS workforce as well. As more experienced workers move into retirement, the department must have the ability to attract and retain new workers to public service – a task that is continually challenging in light of the budget situation and the uncertainties it creates.

Criteria for 2013-15 Budget Development

The DCBS budget is based on the following criteria:

- Protect consumers and workers while supporting a positive business climate.
- Reflect reduced revenue and diminished activity due to economic downturn.
- Maintain programs and services at reasonable financial cost to stakeholders, consistent with achieving the agency’s mission.
- Support department goals and initiatives to improve service and achieve core program purposes.
- Reduce regulated industries’ effort to achieve compliance and increase public access to information through electronic data interchange and electronic commerce.
- Upgrade information systems to allow efficient service delivery and data management.
- Maintain adequate program levels to ensure regulatory stability and consumer protection.

Performance Measures

The Legislatively Adopted performance measures for DCBS are described below.

CONSUMER & BUSINESS SERVICES, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

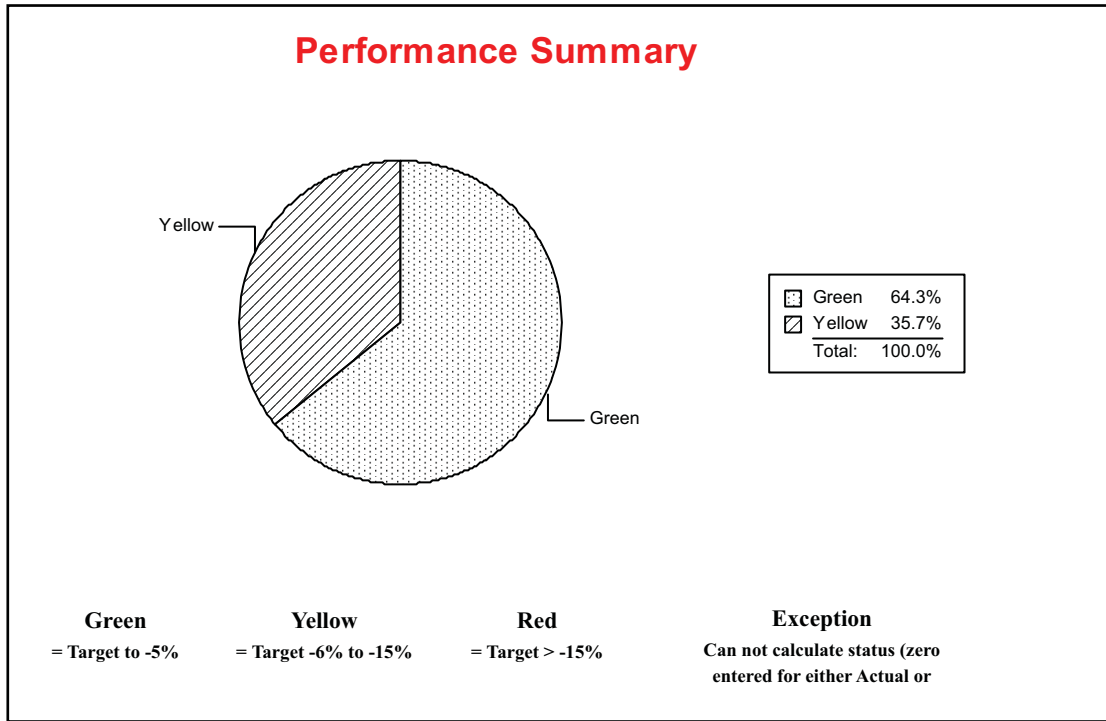
Original Submission Date: 2012

Finalize Date: 1/16/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	PERFORMANCE OF FINANCIAL SERVICE ENTITIES - Percentage of financial services entities rated satisfactory or higher.
2	INSURANCE CONSUMER RELIEF – Percent of confirmed complaints resolved with relief for the consumer.
3	OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES – Number of occupational injury and illness cases per 100 full-time workers.
4	TIMELY WORKER BENEFITS – Percent of injured workers who receive timely benefits from insurers.
5	ACCURATE WORKER BENEFITS – Percent of injured workers who receive accurate benefits from insurers.
6	REEMPLOYMENT FOR INJURED WORKERS – Difference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.
7	WAGE RECOVERY FOR INJURED WORKERS – Difference in percentage wage recovery for workers who use return-to-work programs versus workers who do not.
8	WORKERS’ COMPENSATION COVERAGE – Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.
9	WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.
10	UPHELD WORKERS’ COMPENSATION DECISIONS – Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.
11	PERMITS FOR MINOR CONSTRUCTION WORK – Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.
12	ON-TIME WORK – Percent of timelines for key department activities that are met.
13	E-TRANSACTIONS FOR CUSTOMERS – Percent of customer transactions completed electronically.
14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

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

CONSUMER & BUSINESS SERVICES, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.			
Contact: Jean Straight, Deputy Director		Contact Phone: 503-947-7872	
Alternate: Cheryl Martinis, Public Information Director		Alternate Phone: 503-947-7897	



1. SCOPE OF REPORT

At the Department of Consumer and Business Services (DCBS), we protect consumers and workers from fraud, unfair treatment, and injury in the areas we regulate. We also realize the importance of those industries to Oregon’s economy, and work hard to make sure our regulations foster a positive business climate. We have three fundamental goals to advance our mission: 1) Protect consumers and workers in Oregon, 2) Regulate in a manner that supports a positive business climate, and 3) Be accountable to the public we serve, with excellent service to our customers. As Oregon’s largest business regulatory agency, DCBS administers state laws to protect consumers and workers and support business in the areas of workers’ compensation; workplace safety (Oregon OSHA); insurance; financial services and institutions

(banks, credit unions, mortgage companies, consumer lending, securities, ID theft, and others); and building codes. DCBS staff members are committed to carrying out the department's statutory responsibilities and fulfilling our mission and goals to serve both the public and the businesses and professionals we regulate.

With the help of our DCBS staff, stakeholders, and interested citizens, we have developed 14 key performance measures that were adopted by the Legislature. These measures help us gauge our progress in key areas toward meeting our mission and goals as well as to help us develop strategies for improvement. We have many internal measures of performance, but we have identified these 14 measures as key measures because they represent significant activities we perform to accomplish our goals. The measures reflect the activities and operations of all divisions within DCBS. This report summarizes our current performance on these 14 key measures, identifies challenges and barriers we face, and discusses strategies to help us overcome these barriers and achieve our goals.

2. THE OREGON CONTEXT

The work of DCBS has a major effect on the economic vitality and quality of life in Oregon. Through its diverse divisions, DCBS protects and serves Oregon's consumers and workers while supporting a positive business climate.

Many of DCBS' performance measures and outcomes align with Oregon Benchmark #9, Oregon's national rank in the cost of doing business. For example, improved workplace safety through Oregon OSHA programs – measured in KPM #3 – not only protects workers, but has been a key contributor to keeping workers' compensation insurance rates down and has been statistically shown to reduce the rate of disabling injuries. DCBS sets the workers' compensation "pure" premium insurance rate; in 2012, the department approved a 1.7 percent increase in the rate. This increase tracks continued growth in medical claims costs; even so, Oregon currently has the 13th least expensive workers' compensation rates in the nation, as measured by the department. This significantly lowers the cost of doing business in Oregon and helps attract and retain businesses. At the same time, the department has been able to provide benefits for injured workers using return-to-work programs provided through the Workers' Compensation Division. Injured workers who use these programs return to work faster (KPM #6) and at a higher wage (KPM #7) than injured workers who do not use return-to-work programs. The Building Codes Division has continued to streamline processes for contractors through projects such as the minor label (KPM #11) and e-permitting programs that make it easier for businesses to acquire necessary documents. The Building Codes Division was the first in the nation to develop a statewide e-permitting system, which allows contractors to do permitting and other department business 24 hours a day, seven days a week. All divisions have been aggressive in moving their licensing and other functions online (KPM #13) to make it faster and easier for businesses to work with us.

Consumer protection is another key outcome. The Division of Finance and Corporate Securities regulates financial companies to make sure they are financially sound (KPM #1) and offer suitable products to consumers. The Insurance Division advocates for consumers who have complaints about their insurance companies (KPM #2). In fiscal year 2012, the division helped consumers recover approximately \$1.1 million in benefits from their insurance companies. The divisions also protect consumers from fraud and abuse through education and enforcement.

The department frequently collaborates with other state agencies and government entities allowing us to enhance the service we provide to Oregonians. The Building Codes Division partners with local governments in the delivery of services to Oregonians. The Workers' Compensation Division works with other agencies, such as Revenue and Employment, to educate businesses about workers' compensation insurance and verify that businesses have workers' compensation insurance; this contributes to workers' compensation coverage (KPM #8). Also, the Workers' Compensation Division has been active with the Independent Contractor interagency workgroup, participating on steering committees with the Employment Department, Department of Revenue, Bureau of Labor and Industries, Construction Contractors

Board, Landscape Contractors Board, and Department of Justice with an interest in better coordinating regulatory actions, enforcement, data sharing and analysis, investigation of criminal law violations, and outreach and assistance. The Division of Finance and Corporate Securities works with the Department of Justice by sharing consumer complaints and referrals and collaborating on cases of mutual interest. The division coordinates regulation of pre-need funeral services and endowment care with the Mortuary and Cemetery Board. It also works with the Real Estate Agency on the regulation of mortgage professionals and with Oregon Housing and Community Services and Department of Justice on foreclosure prevention and outreach. These collaborative efforts with other state agencies and government entities allow us to be more effective and efficient in serving our customers.

3. PERFORMANCE SUMMARY

We are performing at or near the 2012 targets for many of our measures. The agency's performance has contributed to a number of positive outcomes for workers, consumers, and businesses in Oregon.

Green (measures that are performing on target or within 5 percent of targets, see graph on page 5): For the eighth consecutive year, the Insurance Division has stayed near or above target for the percentage of complaints resolved with relief for the consumer (KPM #2), ensuring insurance companies treat their customers fairly. The workplace injury rate, as measured by the Occupational Injury and Illness Rate (KPM #3), has declined for seven consecutive years, reflecting our continued effort to promote workplace safety. Injured workers also continue to receive timely benefits (KPM #4): more than 90 percent of benefit payments to workers were timely in 2012, a continued improvement from previous years. Beyond receiving timely payments, injured workers are receiving accurate benefits (KPM #5) as more than 90 percent of audited benefit payments are found to be accurate. The Workers' Compensation Division's return-to-work programs are getting injured workers back to work faster and workers who use the programs are receiving higher wages and benefits than workers who do not use the programs (KPMs #6 and #7). Also, for 2012, we found that 88 percent of workers' compensation insurers regulated by WCD were operating at or above desirable levels of acceptability (KPM #9), which exceeds targets and represents continuation of the high performance reported in the previous year and indicates a high level of insurer performance with respect to payment timeliness, timely acceptance/denial decisions of workers' claims, and first claim reports. The percent of our customers' transactions conducted electronically (KPM #13) in 2012 has significantly increased from 2011, indicating our continued improvement in making it faster and easier for our customers to do business with DCBS. Our overall customer service satisfaction rating (KPM #14) continues to exceed 90 percent.

Yellow (6 percent to 15 percent from target, see graph on page 5): Our performance in a few areas falls just outside of the targeted range. The performance of financial service entities, especially banks and mortgage lenders, is challenged by the economic environment (KPM #1). The Legislature has provided the department with more resources to increase oversight of these companies and help them to meet regulatory standards and results are evident as 2012 saw an increase over 2011 results. The measure of workers' compensation coverage (KPM #8) – which considers the number of claims made against employers without workers' compensation coverage – decreased modestly in 2012. However, because the measure maintains such a high level of performance and is measured on a scale of thousands, a small number of claims without coverage can adversely affect final results. The measure for Workers' Compensation Board decisions affirmed on appeal to the Oregon Court of Appeals (KPM #10) is just short of targeted performance for fiscal year 2012. However, as a limited number of cases are appealed, affirmation of three or four cases can have a significant effect on final results. The number of minor label permits (KPM #11) sold through the Building Codes Division in fiscal year 2012 stands at the highest since the start of the program. These minor labels permits make it easier and more efficient for contractors to do business in Oregon and customers report high levels of satisfaction with these permits. Our timeliness in performing key activities (KPM #12) is slightly below target, but still strong considering many of our standards are higher than what is required by the law.

Red (15 percent or more, away from target, see graph on page 5): The department had no performance measures that were 15 percent or more away from targets for fiscal year 2012.

4. CHALLENGES

As noted, many of the agency's key performance measures are affected by the strength or weakness of the economy. For example, slowing in the construction industry may be affecting the number of minor permits sold (KPM #11). The slowness in the improvement in the economy continues to affect the performance of the businesses we regulate (KPM #1), such as Oregon-chartered banks and mortgage lenders. Although banks are beginning to show signs of financial improvement, several of the Oregon-chartered banks are still subpar. For these banks, we continue to conduct more frequent exams. In addition, we are seeing the economic environment result in more bank mergers. If the surviving bank is an Oregon charter, that means more time and assets that need reviewing. Conversely, if the surviving bank is out of state, that reduces the exam load. The increased regulation does not directly result in the improving health of our institutions, but we find that banks that are able to meet regulatory requirements, especially around capital levels and resolution of troubled loans, see their scores and status improve.

Changes in mortgage-lending practices have seen a noticeable reduction of state-chartered mortgage lenders and an increase in national bank lenders. Those Oregon-licensed mortgage lenders will likely do a larger percentage of business, once the mortgage lender sector re-ignites. We continue to develop the mortgage lender examination program to identify problems in a timely manner and to protect borrowers. We expect these changes to lead to increased compliance and performance of mortgage lending companies. The recently implemented national system for tracking mortgage lender licenses is also serving to protect Oregonians by helping the department identify lenders who break the law in other states. We do not expect examination scores to greatly improve until the economy fully recovers although improvements are observed.

5. RESOURCES AND EFFICIENCY

The DCBS operating budget for 2011-2013 is approximately \$202 million. Three of the agency's key performance measures gauge efficiency.

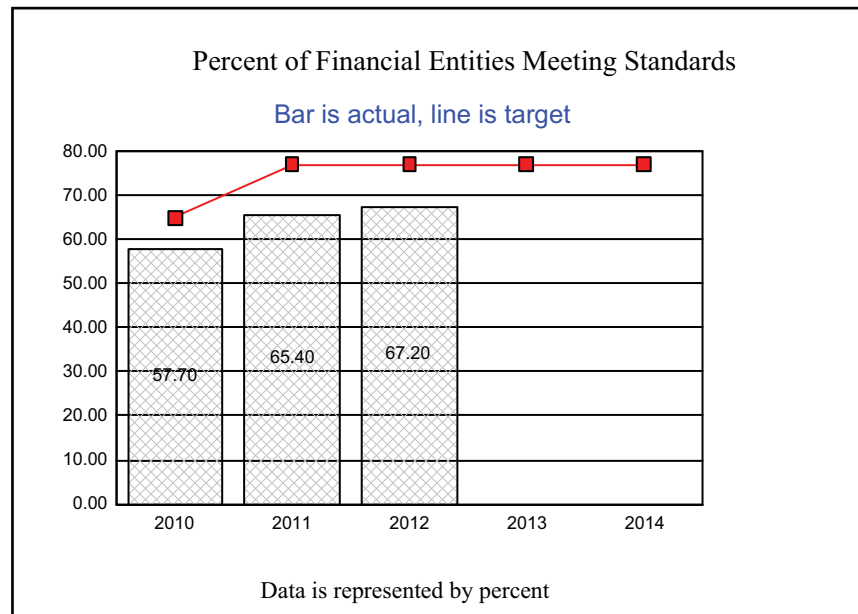
KPM #11, Permits for Minor Construction Work, tracks the number of permits DCBS sells that can be used by contractors in multiple jurisdictions for small projects. This streamlines the permit process for contractors and DCBS. The number of minor label permits sold has steadily increased, although recent growth has been modest due to the slow recovery of the construction industry.

KPM #12, On-time Work, measures timeliness in department activities such as closing complaints, completing applications, responding to inquiries, and issuing orders. This measure, which reflects our efficiency in providing service to our customers, is below the target of 95 percent, but many of the timeliness standards we impose are stricter than statutory requirements.

KPM #13, E-Transactions for Customers, measures the percent of customer transactions completed electronically. Electronic transactions save time for DCBS and its

customers and stakeholders, making it more efficient for them to do business with us. DCBS has recorded increases in the percent of transactions completed electronically every year since it started tracking this measure.

KPM #1	PERFORMANCE OF FINANCIAL SERVICE ENTITIES - Percentage of financial services entities rated satisfactory or higher.	2010
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	DFCS data systems.	
Owner	Shelley Greiner, Budget and Legislative Coordinator, Division of Finance and Corporate Securities, 503-947-7484	



1. OUR STRATEGY

Maximize the number of regulated entities in the financial services industry that perform at or above desired levels of acceptability or soundness to achieve increased protections for consumers. We strive to achieve efficient, effective regulation through routine, risk-based, and for-cause examinations of financial

entities. Routine exams are regularly scheduled per Oregon law. Risk-based exams target companies and operations within a company where there is a high risk for noncompliance or areas that may harm consumers. The department also conducts for-cause exams of financial entities when it has received a complaint or other indication that there may be a problem at a particular business.

2. ABOUT THE TARGETS

This measure is a composite of the performance of mortgage lenders, banks and trusts, credit unions, and consumer finance and payday lending companies regulated by the Division of Finance and Corporate Securities (DFCS). It shows the percentage of entities examined by DFCS that operate at or above desirable levels of acceptability or soundness, defined in accordance with relevant regulatory criteria. Our initial targets of 65 percent for fiscal year 2010 and 77 percent in fiscal year 2011 and thereafter reflect the risk-based nature of our examinations and the current economic climate.

3. HOW WE ARE DOING

For fiscal year 2012, we reviewed 593 regulated entities, including 32 banks and trusts, 18 credit unions, 385 mortgage lenders, and 158 consumer finance and payday lending firms. Of those entities, we found that 67.2 percent were operating at or above desirable levels of acceptability or soundness. Despite improvement over the previous year, the economic challenges in Oregon, particularly in real estate values and lending, continue to negatively affect examination scores at many companies.

4. HOW WE COMPARE

In the 11 western states (excluding California), 71 percent of credit unions examined by the National Credit Union Administration (NCUA) were rated satisfactory or better as of June 30, 2012, while 94.4 percent of Oregon state-chartered credit unions DFCS examined were found to be satisfactory or better using an identical rating system, indicating the strength of Oregon's credit unions. As of June 30, 2012, 60 percent of FDIC-supervised institutions in the FDIC's San Francisco region were rated satisfactory or better, while 46 percent of Oregon's 28 state-chartered banks were rated satisfactory or better. Oregon has a lower percentage of banks rated satisfactory or better because of the more pronounced weakness in economic and real estate market conditions in the state relative to most other states in the region. Despite the challenging economic environment, the overall condition of Oregon banks has improved during the past year and this trend is expected to continue. Oregon's three state-chartered trust companies remain in strong condition. We will continue to closely monitor the performance of our banks and trusts and compare their performance to those in other regions.

5. FACTORS AFFECTING RESULTS

The economy has a significant effect on the safety and soundness of financial institutions. Oregon's state-chartered banks have been heavily concentrated in real estate loans, and that area of the economy has been slow to recover. DFCS has stepped up its oversight of financial institutions, but increased regulatory or education efforts alone cannot improve a bank's condition.

The department's risk-based approach to regulation affects results as well. Examinations of financial entities target operations within a company where there is a high risk for noncompliance. Focusing on these areas is a more effective use of limited resources and provides greater protection to Oregonians; however, it can lead to decreased ratings for the examined companies in the short term. In the long term, the department expects risk-based examinations to result in greater compliance as financial entities adjust performance to comply with laws and regulations.

6. WHAT NEEDS TO BE DONE

DFCS has increased its oversight of financial institutions in recent years, conducting more frequent examinations and, if necessary, facilitating an orderly closure of a bank to ensure depositors are protected. The division will continue to work closely with Oregon's financial institutions as they manage through these difficult economic times.

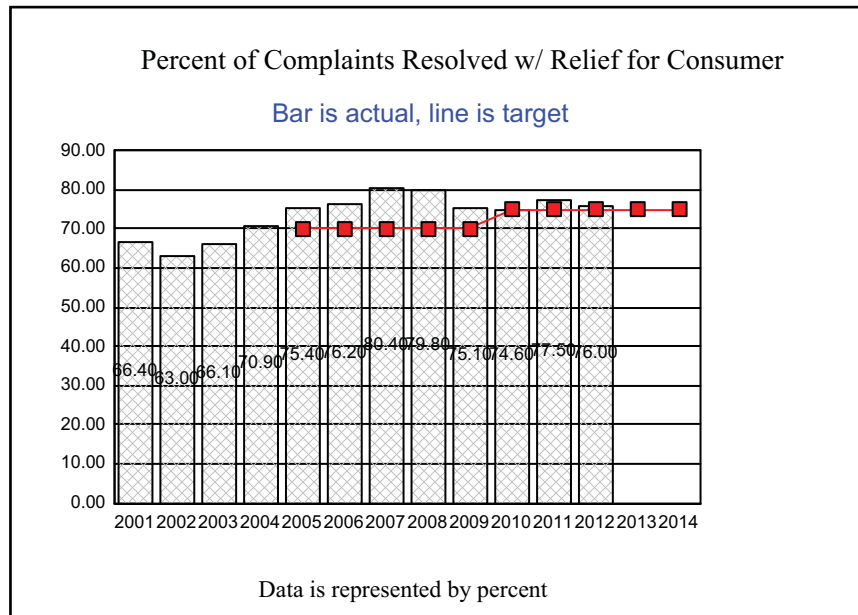
DFCS also has increased the number of mortgage lending examinations to identify problems in a timely manner and protect borrowers. In another effort to protect borrowers, the department has begun participating in a national system for issuing and tracking mortgage lender licenses, which will help identify lenders and loan originators who have been barred from doing business in other states and prevent them from doing business in Oregon.

In all areas, the division will continue to focus on risk-based and for-cause exams and audits in order to identify common problems, and will continue to educate specific entities and industry segments to improve performance.

7. ABOUT THE DATA

Data is reported for the Oregon fiscal year (July 1 to June 30). Financial data is derived from examination results of banks, credit unions, mortgage lenders, and consumer finance and payday lending companies based on an established rating system within each program and is reported annually. Please contact DCBS for more detailed information on the regulatory condition of banks and trusts, credit unions, mortgage lenders, and consumer finance companies.

KPM #2	INSURANCE CONSUMER RELIEF – Percent of confirmed complaints resolved with relief for the consumer.	2001
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	Insurance consumer complaint data stored in the Complaints subsystem of the INSLIC data system.	
Owner	Ron Fredrickson, Manager, Consumer Advocacy Unit, Insurance Division, 503-947-7277	



1. OUR STRATEGY

Ensure consumers receive the benefits they are entitled to under the terms of their insurance contract and applicable laws by advocating on their behalf. Toward this end, the Insurance Division’s consumer advocates respond to thousands of complaints each year from consumers who believe insurance companies or

agents have treated them unfairly.

2. ABOUT THE TARGETS

The Insurance Division's goal is to encourage prompt and effective advocacy and resolution for all consumers. Recognizing that not every individual filing a complaint has a basis for resolution in his or her favor, a target of 75 percent has been established.

3. HOW WE ARE DOING

In fiscal year 2012, the Consumer Advocacy Unit resolved confirmed complaints for 1,632 consumers, helping them to recover more than \$1.1 million in benefits. In total, the consumer advocacy unit resolved 76 percent of confirmed complaints with relief for consumers exceeding targeted performance.

4. HOW WE COMPARE

We do not know of any comparable data. While other states collect data, they use different standards for defining confirmed complaints, so it is difficult to compare. Additionally, not all states offer consumer advocacy units like Oregon.

5. FACTORS AFFECTING RESULTS

The Consumer Advocacy Unit's improved processes helped us handle more complaints while improving levels of performance, resulting in increased service and protection for Oregonians. For example, the unit allows consumers to file complaints online and encourages the use of e-mail and electronic responses by insurers. The Advocacy Unit has received more exposure through outreach and education efforts. As a result, complaints are often submitted to the Advocacy Unit earlier in the process, increasing the ease of resolution. Externally, changes in policies and procedures by insurers can affect the number of complaints and the results. For example, an insurer might add a mechanism for consumers to appeal decisions, which would decrease the number of complaints the Insurance Division receives because more cases would be settled between the consumer and the insurer. An insurer's willingness to settle a particular type of dispute may also affect results.

6. WHAT NEEDS TO BE DONE

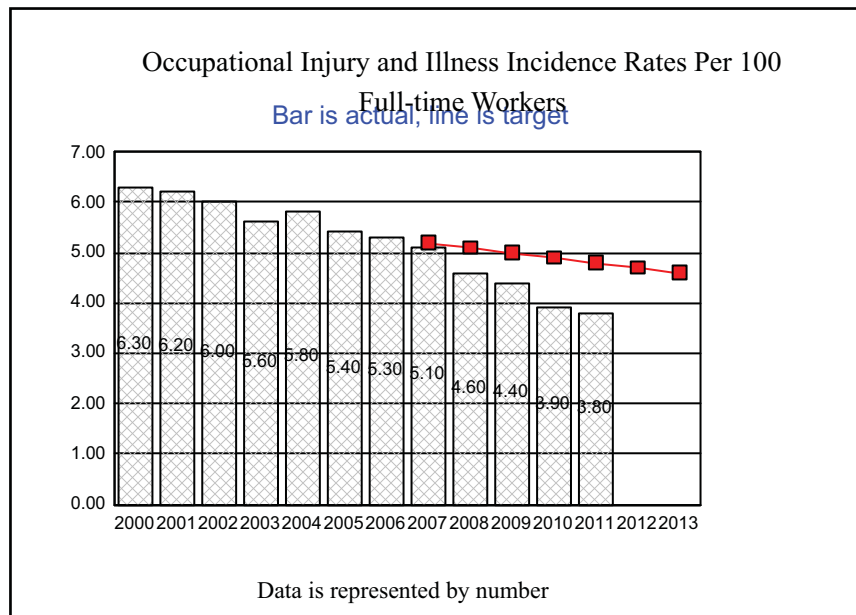
We need to continue to deliver quality results to consumers by anticipating and addressing trends in the industry, such as timely payment of benefits and suitability of insurance products. We also must continuously improve our processes; we are pursuing additional electronic processes to eliminate paperwork

and further streamline the complaint process. We have continued to expand content on our website to help consumers make informed decisions when purchasing health insurance and provide information on the cost of insurance.

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 to June 30). To calculate this measure, the department divides the number of confirmed complaints resolved with relief for the customer by the total number of confirmed complaints. A confirmed complaint is a complaint that has been reviewed by the division and determined to hold merit with respect to the terms and conditions of the consumer's insurance policy or Oregon law.

KPM #3	OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES – Number of occupational injury and illness cases per 100 full-time workers.	2007
Goal	DCBS Goal # 1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Data are reported on an annual basis via an employer-based survey collected by the Bureau of Labor Statistics.	
Owner	Michael Wood, Administrator, Oregon OSHA, 503-947-7400	



1. OUR STRATEGY

Advance workplace safety and health and reduce workplace injuries and illnesses by inspecting worksites for safety and health violations; investigating workplace fatalities, serious accidents, and complaints; providing training and consultation; and developing clear standards.

2. ABOUT THE TARGETS

This measure relies upon and tracks private sector occupational injury and illness rates as a primary indicator of Oregon OSHA performance. These rates are a measure of all recordable Oregon workplace injuries and illnesses per 100 full-time workers. Targets for this measure are set to achieve continuous reduction in the rate of workplace injuries and illnesses each year and reflect our continued focus on making Oregon's workplaces safer and healthier.

3. HOW WE ARE DOING

During 2011, Oregon's occupational injury and illness incidence rate was 3.8 per 100 full-time workers, which exceeds our targeted goals and represents a small improvement over the 2010 rate of 3.9. This performance marks the seventh consecutive year of injury and illness rate declines and a 50 percent rate decrease since 1998, indicating our continued success in partnering with employers to promote safer work environments in Oregon.

4. HOW WE COMPARE

Monitoring Oregon's occupational injury and illness rate over time gives us valuable information on workplace safety and health trends. Oregon's rate is slightly higher than the national injury and illness rate calculated by the Federal Bureau of Labor Statistics; however, because each state has a different workforce composition (e.g., relative proportions of clerical staff to construction), results are not directly comparable to the national level or across jurisdictions.

5. FACTORS AFFECTING RESULTS

The injury and illness incidence rates are based on an annual survey of Oregon employers. The Federal Bureau of Labor and Statistics guides the survey sample selection. For the survey, approximately 4,000 Oregon employers are selected to participate and the sample size is consistent with other states. Ultimately, the safety and health practices of Oregon employers and employees affect this measure. Also, economic factors, such as the relative number of new employees in the workforce or the availability of employer resources to invest in safety training and equipment can affect the injury and illness incidence rates.

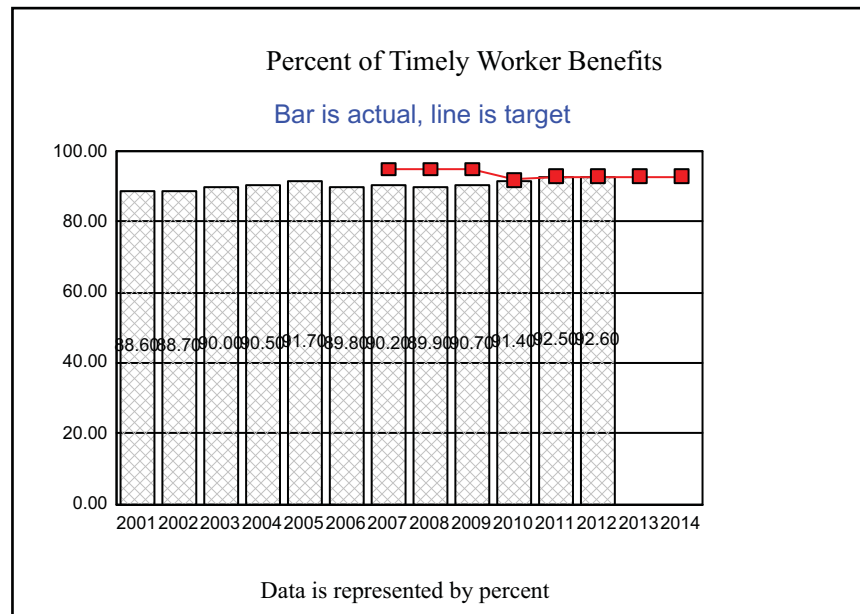
6. WHAT NEEDS TO BE DONE

Oregon OSHA will continue to deploy the programs such as inspections, consultations, and ongoing education that enhance workplace safety and health and contribute to reductions in the overall injury and illness rate.

7. ABOUT THE DATA

Data is reported on a calendar-year basis using results from the Bureau of Labor Statistics' (BLS) national survey of occupational injuries and illnesses, conducted by the DCBS Information Management Division. The total-cases incidence rate is a measure of all recordable Oregon workplace injuries and illnesses per 100 full-time workers. Beginning with the 2002 BLS survey, incidence rates are based on revised requirements for recording occupational injuries and illnesses. Due to the revised requirements, the rates since the 2002 survey may not be comparable with those of prior years.

KPM #4	TIMELY WORKER BENEFITS – Percent of injured workers who receive timely benefits from insurers.	2007
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	WCD Field Audit Unit Quarterly Claims Processing Performance audit and Annual audit data	
Owner	Sally Coen, Manager, Field Audit Unit, Workers' Compensation Division, 503-947-7687	



1. OUR STRATEGY

Ensure injured workers receive timely benefit payments from insurers. Benefit payments include time loss, permanent disability, death, and reimbursement of worker expenses. To achieve results, the department educates insurers and self-insured employers, conducts audits, and streamlines benefit delivery processes.

2. ABOUT THE TARGETS

This measure tracks the timeliness of benefit payments by insurers to injured workers, providing a gauge for the efficiency of claims processing and benefit delivery. The targets reflect our goal of facilitating and ensuring a high level of timeliness for all benefit payments.

3. HOW WE ARE DOING

For fiscal year 2012, benefit payments that were audited for timeliness showed 92.6 percent of the payments were made to injured workers in a timely fashion. This is the highest performance in more than a decade of measurement.

4. HOW WE COMPARE

The Workers' Compensation Research Institute (WCRI) has stated that Oregon continues to have one of the highest rates of timeliness in the nation. A 2008/2009 Benchmark study of 16 states by the WCRI showed that only 44 percent of injured workers received their first benefit payment within 21 days of injury. Oregon's injured workers received their first benefit payment within 14 days of injury 90 percent of the time in 2003 and Oregon has since maintained that strong performance. Another source for comparison of Oregon's performance in this measure is Florida's report on its average for timely initial indemnity benefit payments; their result was 95 percent in fiscal year 2009-2010.

5. FACTORS AFFECTING RESULTS

Education and enforcement efforts by the department can help further improve insurer performance. For example, when the Workers' Compensation Division (WCD) finds incorrect reporting of benefit payments or untimely payments during audits, we assess civil penalties for performance below standards, provide specific training to the insurer, and may conduct follow-up audits. Factors beyond the insurer's control can affect results as well, such when the employer delays notifying the insurer of an injury. When employers do not notify insurers in a timely fashion, this may lead to a late first benefit payment to the injured worker. To improve performance in this area, WCD continues to encourage insurers to educate their insured employers of the importance of notifying them of claims quickly to ensure workers receive their benefits on time.

6. WHAT NEEDS TO BE DONE

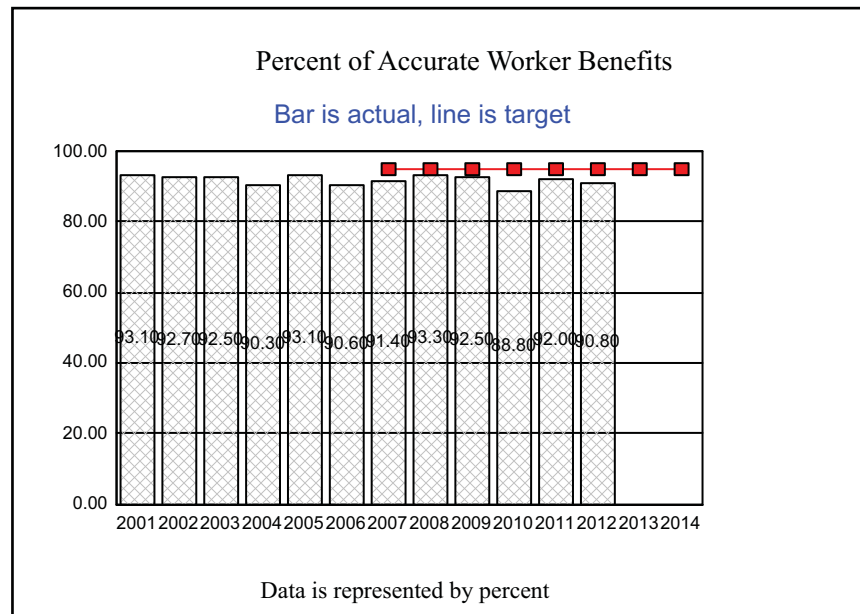
The department reviews insurer records for compliance with requirements. As part of that effort, WCD conducts audits to ensure compliance with workers' compensation requirements to validate the accuracy of insurers' self-reported performance and to provide training for companies that do not meet performance

standards. WCD implemented a new audit method in fiscal year 2011 to help improve insurer performance. Under the new methodology, WCD annually monitors certain key performance areas, including timeliness of benefit payments, and uses a more risk-based approach, focusing on insurers and areas with low claims processing performance. We believe a more risk-based approach will ultimately lead to greater protection for injured workers and use audit resources more efficiently. In addition, the division will continue to educate insurers about payment requirements.

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 to June 30). Data includes benefit payments for time loss, permanent disability, death, and reimbursement of worker expenses. Data comes from insurer self-reports that are verified by WCD and captured in the WCD Quarterly Claims Processing Performance audit of insurer claims records and the annual audit of insurers and self-insured employers, which is an on-site field audit of insurer claims records. The department's risk-based audit methodology that focuses more on poor performers may result in lower performance. However, the focus on improving the performance of lower-performing insurers will ultimately lead to higher industrywide performance. To calculate the overall value, the total number of benefits payments found to be timely are divided by the total number of benefits payments audited for timeliness.

KPM #5	ACCURATE WORKER BENEFITS – Percent of injured workers who receive accurate benefits from insurers.	2007
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	WCD Field Audit Unit field audit data	
Owner	Sally Coen, Manager, Field Audit Unit, Workers' Compensation Division, 503-947-7687	



1. OUR STRATEGY

Ensure injured workers receive accurate benefit payments from insurers. Benefit payments include time loss, permanent disability, death, and reimbursement of worker expenses. To achieve results, the department educates insurers and self-insured employers, conducts audits, and streamlines benefit delivery processes.

2. ABOUT THE TARGETS

This measure tracks the accuracy of various benefit payments by insurers to injured workers, providing a gauge for the efficiency of claim processing and benefits delivery. The targets reflect our goal of facilitating and ensuring a high level of accuracy for all benefit payments to Oregon's injured workers.

3. HOW WE ARE DOING

The department found 91 percent of the 4,815 benefit payments audited for accuracy in fiscal year 2012 to be accurate. This is consistent with the past several years; however, with the implementation of the new audit methodology, what and whom we audit varies and can influence the results. Regardless, this still represents a high level of accuracy over the years.

4. HOW WE COMPARE

Direct comparisons to other jurisdictions are difficult as many states do not track and publish comparable accuracy data. However, Oregon compares well with other states in claim processing performance. In a 2008 Workers' Compensation Research Institute (WCRI) study, "Lessons from the Oregon Workers' Compensation System," the institute cited Oregon's approach to measuring insurer performance as a lesson for other states: "... Oregon's approach to compliance helps ensure that injured workers receive benefits accurately and predictably."

5. FACTORS AFFECTING RESULTS

The majority of factors that can affect results are within an insurer's control, such as its employees' knowledge and skills in calculating benefit payments. To improve insurer performance in this area, the Workers' Compensation Division (WCD) assesses civil penalties against insurers that do not meet performance standards, provides training on accurate benefit calculation and payment requirements for individual insurers, and may conduct follow-up audits. Additionally, WCD provides tools, such as a Web-based benefit calculator, to help companies ensure their benefit payments are accurate. Who and what WCD audits can also really affect the results.

6. WHAT NEEDS TO BE DONE

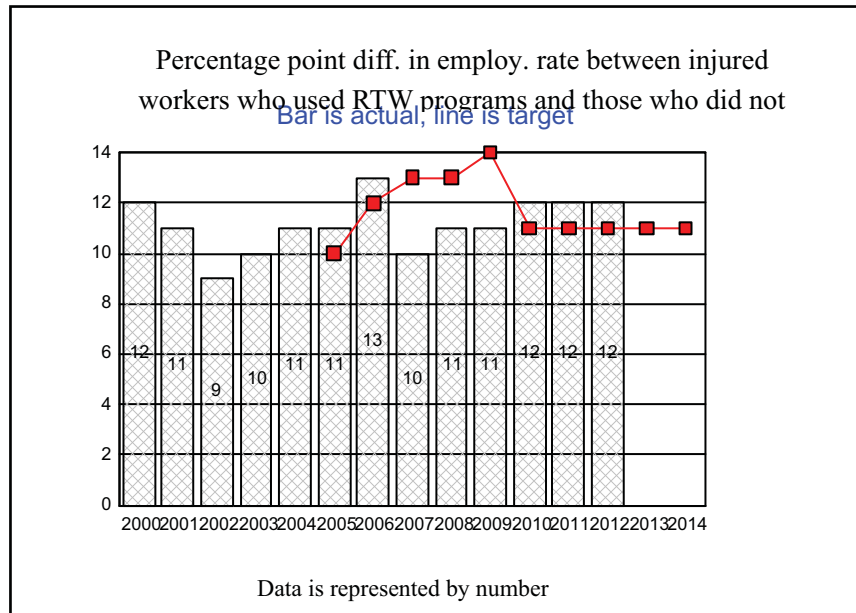
WCD is committed to carrying out the department's statutory responsibilities and fulfilling its mission and goals in a manner that serves the needs of the public and the businesses and professionals it regulates. WCD has changed to a new, risk-based audit methodology that monitors certain key performance areas and focuses on companies that do not meet requirements and areas of low performance throughout the industry. We expect that a more risk-based approach will

ultimately lead to greater protection for injured workers and use audit resources more effectively. In addition, by identifying systemic problems, WCD will be able to use the information gathered from audits and industry partners for targeted education and improved administrative rules and industry bulletins.

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 to June 30). Data may include benefits payments for time loss, permanent disability, death benefits, and reimbursement of worker expenses. Data comes from on-site field audits of insurer and self-insured employer claims records. The data for fiscal year 2012 includes industry payments for reimbursement of worker expenses and time loss payments. To calculate the overall value, the total number of benefit payments found to be accurate is divided by the total number of benefit payments audited for accuracy.

KPM #6	REEMPLOYMENT FOR INJURED WORKERS – Difference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.	1999
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Workers' Compensation and Employment Department data files.	
Owner	Rae Howe, Employment Services Team Manager, Resolution Section, Workers' Compensation Division, 503-947-7018	



1. OUR STRATEGY

The department’s goal is to restore injured workers to a self-sufficient status and lower costs for employers by increasing the use of return-to-work programs. The return-to-work programs help injured workers in a variety of ways depending on their injury and provide incentives to employers for getting workers back

to work quickly, resulting in better outcomes for the injured workers and lower costs for employers.

2. ABOUT THE TARGETS

This measure compares the difference in employment rates between injured workers with disabling claims using return-to-work programs and similarly injured workers who did not use the programs. Our targets reflect our goal of getting workers back to regular employment quickly so they can become self-sufficient.

3. HOW WE ARE DOING

The return-to-work programs assist approximately 4,000 workers per year. In 2012, workers who used return-to-work programs had an employment rate 12 percentage points higher than those who qualified but did not use the programs. There are significant benefits to injured workers who take advantage of the programs, particularly for the more severely injured workers who would otherwise face significantly greater earning challenges after being injured. Oregon employers recognize the programs' value as well, evidenced by the slight increased use of the Employer at Injury Program (EAIP) program. Use of the longer-term programs, Vocational Assistance and Preferred Worker, has decreased by less than 5 percentage points.

4. HOW WE COMPARE

Oregon's return-to-work programs are nationally recognized and unique to Oregon. Many other jurisdictions have sought to introduce these programs in their jurisdictions due to the successes in Oregon. A 2008 study by the Workers' Compensation Research Institute highlights Oregon's return-to-work programs as one of four key lessons other states can learn from Oregon. According to the study, "Oregon policymakers have fashioned some potentially powerful program elements aimed at stimulating early return to work and long-term recovery of wages for injured workers."

5. FACTORS AFFECTING RESULTS

Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Also affecting results are changes in laws, rules, or department initiatives during the various times employees or employers trigger the use of return-to-work programs. For example, the Workers' Compensation Division has streamlined the rules and processes for the Employer-at-Injury Program to enable more workers and their employers to participate. This resulted in significant growth in the use of the program during the past several years, benefitting both the injured workers and the employers.

6. WHAT NEEDS TO BE DONE

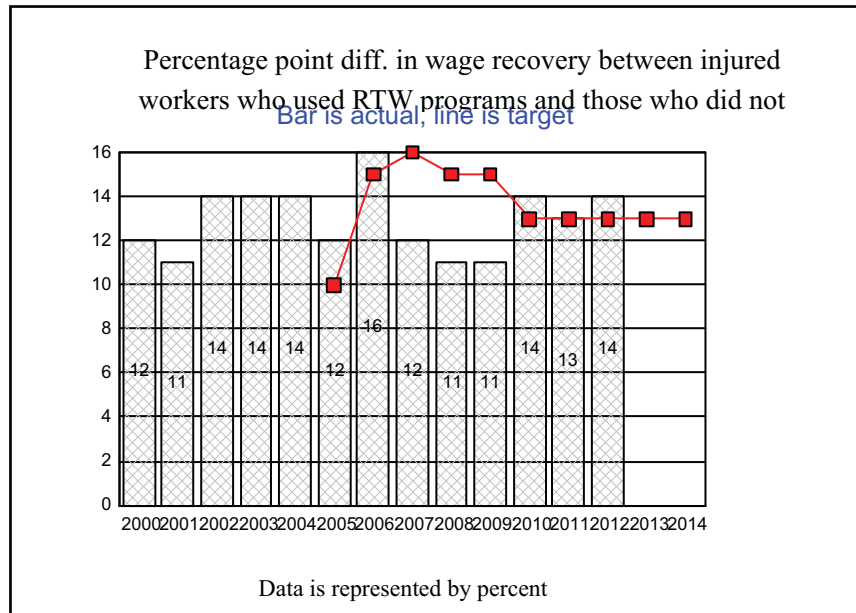
WCD will continue to provide education and outreach that promotes use of the return-to-work programs and dispute resolution services for vocational assistance matters. In addition, WCD has implemented incentives to those who help injured workers find new vocations and jobs and further decrease the time

it takes for return-to-work services to be provided to workers and their employers.

7. ABOUT THE DATA

To see the effects of return-to-work programs, it is necessary to track injured workers' employment over time. The data reported for 2012 represents employment levels for workers who were injured in calendar year 2008. This measure calculates the percentage increase in employment levels between eligible injured workers who use the return-to-work programs and eligible workers who do not use them or who did not complete their vocational assistance training. We compare the post-injury employment rates of these two groups 13 quarters after injury.

KPM #7	WAGE RECOVERY FOR INJURED WORKERS – Difference in percentage wage recovery for workers who use return-to-work programs versus workers who do not.	1999
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Workers' Compensation and Employment Department data files.	
Owner	Rae Howe, Employment Services Team Manager, Resolution Section, Workers' Compensation Division, 503-947-7018	



1. OUR STRATEGY

The department’s goal is to restore injured workers to a self-sufficient status and lower costs for employers by increasing the use of return-to-work (RTW) programs. The Oregon RTW programs help employers and injured workers by providing incentives for getting workers back to work quickly. This results in

better outcomes for the injured workers and lower costs for employers.

2. ABOUT THE TARGETS

This measure compares the difference in wage rates between injured workers with disabling claims using return-to-work programs and similarly injured workers who did not use the programs. Our targets reflect our goal of getting workers back to work quickly with wages that are equivalent or better than before their injury.

3. HOW WE ARE DOING

The return-to-work programs help approximately 4,000 workers per year. In 2012, workers who used return-to-work programs had a wage rate 14 percentage points higher than those who qualified but did not use the programs. There are significant benefits to injured workers who take advantage of the programs, particularly for the more severely injured workers who would otherwise face significantly greater earning challenges after being injured. Oregon employers also recognize the programs' value, evidenced by the large number of employers who use them. Although the result for each program may vary slightly, we continue to see significantly higher wage difference for workers who use these programs and those who were eligible but do not use them.

4. HOW WE COMPARE

Oregon's return-to-work programs are nationally recognized and unique to Oregon. Many other jurisdictions have sought to introduce these programs in their jurisdictions due to the successes in Oregon. A 2008 study by the Workers' Compensation Research Institute highlights Oregon's return-to-work programs as one of four key lessons other states can learn from Oregon. According to the study, "Oregon policymakers have fashioned some potentially powerful program elements aimed at stimulating early return to work and long-term recovery of wages for injured workers."

5. FACTORS AFFECTING RESULTS

Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Also affecting results are changes in laws, rules, or department initiatives during the various times employees or employers trigger the use of return-to-work programs. For example, the Workers' Compensation Division has streamlined the rules and processes for the Employer-at-Injury Program to enable more workers and their employers to participate. This resulted in significant growth in the use of this program during the past several years, benefitting both the injured workers and the employers.

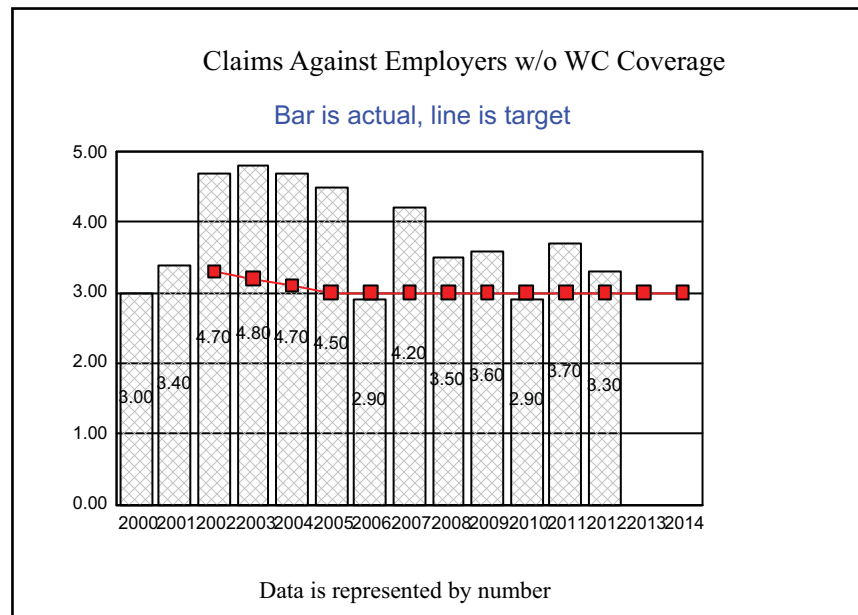
6. WHAT NEEDS TO BE DONE

WCD will continue to provide education and outreach that promotes use of the return-to-work programs and dispute resolution services for vocational assistance matters. In addition, WCD has implemented incentives to those who help injured workers find new vocations and jobs, and further decrease the time it takes for return-to-work services to be provided to workers and their employers.

7. ABOUT THE DATA

To see the effects of return-to-work programs, it is necessary to track injured workers' wages over time. The data reported for 2012 represents wages of workers who were injured during the calendar year 2008. The data represents wages in the 13th quarter after injury for workers using the return-to-work programs administered by WCD, compared to injured workers who did not use return-to-work programs or, in the case of vocational assistance, who did not complete their vocational assistance training. Wages of each group are adjusted for inflation and for those workers no longer in the workforce (due to retirement, moving out of state, etc.). We compare their pre-injury wages with their wages 13 quarters after injury. For example, if a worker was injured in the first quarter of 2008 (Jan. 1, 2008, to March 31, 2008), we would measure their wages 13 quarters later (April 1, 2011, to June 30, 2012).

KPM #8	WORKERS' COMPENSATION COVERAGE – Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.	1999
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	Counts maintained in the Workers' Compensation Division's Claims Information System.	
Owner	Mary Schwabe, Manager, Performance Section, Workers' Compensation Division, 503-947-7651	



1. OUR STRATEGY

The department’s mission is to protect Oregon workers and employers by ensuring businesses and organizations have workers’ compensation insurance coverage. The department achieves that goal through education, enforcement, data tracking, and partnerships with other agencies. This measure is a proxy

(substitute) for identifying the number of employers operating without workers' compensation insurance coverage. The measure reflects the department's effectiveness in compelling employers to provide workers' compensation coverage for their employees.

2. ABOUT THE TARGETS

WCD records and monitors workers' compensation coverage for approximately 99,800 Oregon employers and their 1.6 million employees that are subject to workers' compensation. This measure tracks the number of workers' compensation claims made against employers without insurance. A low number is desired for this measure because it indicates fewer employers are operating without workers' compensation insurance.

3. HOW WE ARE DOING

The department continues to achieve a high level of compliance with workers' compensation coverage laws, which protects both the employer and the employee in the event of a workplace injury. For fiscal year 2012, 3.3 out of every 1,000 accepted disabling injured worker claims were made against an employer without workers' compensation coverage. This indicates that, on average, 99.67 percent out of every 1,000 accepted disabling workers' compensation claims were filed by employees whose employers provided workers' compensation coverage.

4. HOW WE COMPARE

Exact comparison data from other states is not available, though a similar metric measured by the National Council on Compensation Insurance (NCCI) in July 2009 shows that Oregon compares favorably to the rest of the nation in ensuring that employers have workers' compensation insurance. The NCCI looked at the percent of companies that reported that they had workers' compensation insurance and found that 98.7 percent of Oregon companies reported having workers' compensation coverage compared to 97.9 percent of companies nationwide.

5. FACTORS AFFECTING RESULTS

Small changes in the number of noncomplying employer claims (claims from employers who do not provide workers' compensation insurance) can significantly alter the results since the number of noncomplying employer claims is so low. In the past three years, the department has recorded on average 18,551 accepted disabling claims annually, and of these less than 0.5 percent was from noncomplying employers. Also, changes in the Workers' Compensation Division (WCD) investigation processes or insurance coverage costs may affect results. Mandatory electronic reporting of workers' compensation insurance policies, which became effective July 1, 2009, gives WCD additional information that helps improve compliance of employers to purchase workers' compensation insurance coverage for Oregon workers.

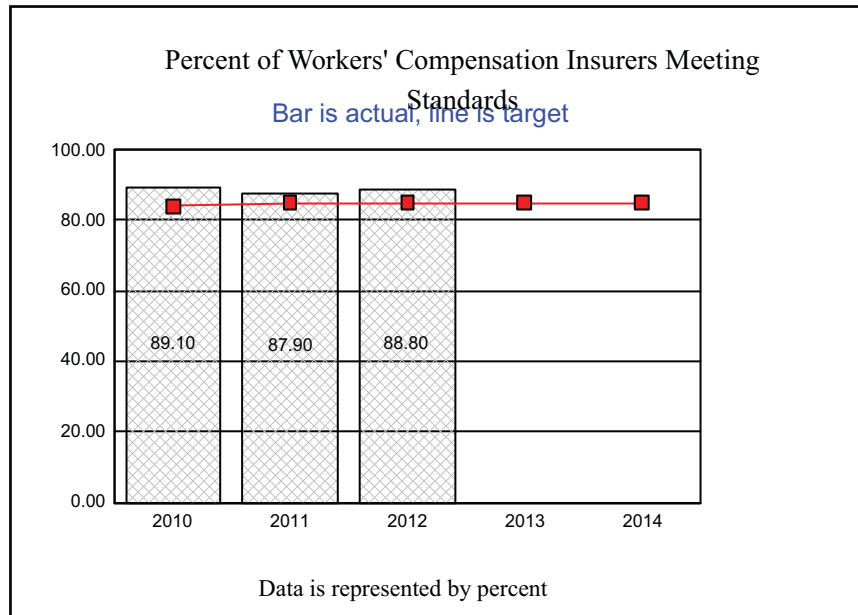
6. WHAT NEEDS TO BE DONE

To reduce the number of Oregon employers without workers' compensation insurance coverage, WCD is expanding education and enforcement efforts and partnering with other agencies. For example, many employers are currently using temporary staffing, worker-leasing arrangements, or outsourcing to maintain profitability in the current economy. WCD provides workshops for staffing providers to help them ensure that workers' compensation coverage is provided and that claims are properly handled. WCD actively participates and provides leadership in ongoing education for business owners through small-business fairs held in various parts of the state. WCD organizes and presents educational opportunities for insurance agents, accountants, and business executives, further promoting compliance with coverage requirements. These educational efforts will continue. WCD also will continue to work with other agencies, such as the Employment Department, the Department of Revenue, and the Construction Contractors Board, as part of the Interagency Compliance Network to verify that employers have workers' compensation coverage and comply with other employment laws. Referrals and cooperation among agencies ensure resources are used effectively to protect workers and establish a level playing field for businesses in Oregon.

7. ABOUT THE DATA

Data for this key performance measure is collected monthly and reported for the Oregon fiscal year (July 1 to June 30). This is a "proxy" or substitute measure intended to represent the relative number of employers operating in Oregon without workers' compensation insurance. Data is reported as the number of accepted disabling claims filed where the employer did not provide workers' compensation coverage per 1,000 total accepted disabling claims reported to WCD. The number, 3.3, indicates that only 3.3 out of every 1,000 (0.33 percent) accepted disabling workers' compensation claims filed are from employees injured at businesses that do not have workers' compensation insurance coverage. The outcome of this measure stays fairly stable regardless of outside influences such as economic change, number or size of employers, and law changes.

KPM #9	WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.	2010
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	WCD Claims Information System and WCD Field Audit Unit Quarterly Claims Processing Performance audit data.	
Owner	Sally Coen, Manager, Field Audit Unit, Workers' Compensation Division, 503-947-7687	



1. OUR STRATEGY

The department strives to achieve efficient, effective review of workers' compensation insurer performance through quarterly audits, and maximize the number of workers' compensation insurers that meet Oregon's standards. To achieve increased protection for workers, the Workers' Compensation Division (WCD)

focuses on thresholds of insurers' performance in three regulatory areas: 1) 90 percent of first payments to workers are paid timely; 2) 90 percent of decisions to accept or deny a claim are made timely; and 3) 80 percent of first-claim reports to the department are made timely.

2. ABOUT THE TARGETS

This measure provides a broad perspective of the performance of all Oregon workers' compensation insurers regulated by the WCD. The measure shows the percentage of insurers that meet all three performance standards. Fiscal year 2012 marks the third year of reporting separately on this measure (it previously was combined with the performance of financial institutions). Targets reflect the goal of steady improvement.

3. HOW WE ARE DOING

In 2006, the Workers' Compensation Division increased its performance standards for insurers, requiring them to provide timely first benefit payments and acceptance/denial decisions at least 90 percent of the time instead of the former standard of 80 percent. For 2012, we found that 88.1 percent of workers' compensation insurers regulated by WCD were meeting performance standards in the three areas measured for this performance measure. This is a high level of performance, especially given that WCD has raised many of its standards in recent years.

4. HOW WE COMPARE

There are no direct comparisons available for workers' compensation insurers' performance because regulation is not done in the same or similar enough manner in other jurisdictions to compare with Oregon.

5. FACTORS AFFECTING RESULTS

Size of the insurer does not influence the outcome of this measure, however, raising performance expectations created an incentive for better performance and companies are now performing at higher levels. This data is self-reported by the insurers, which means the results could be influenced by an individual insurer's reporting. There is also the risk of incorrect reporting if not properly monitored. Additionally, ongoing education, further clarification of standards, and focused auditing and enforcement are believed to improve insurer compliance with requirements and use audit resources more efficiently over time.

6. WHAT NEEDS TO BE DONE

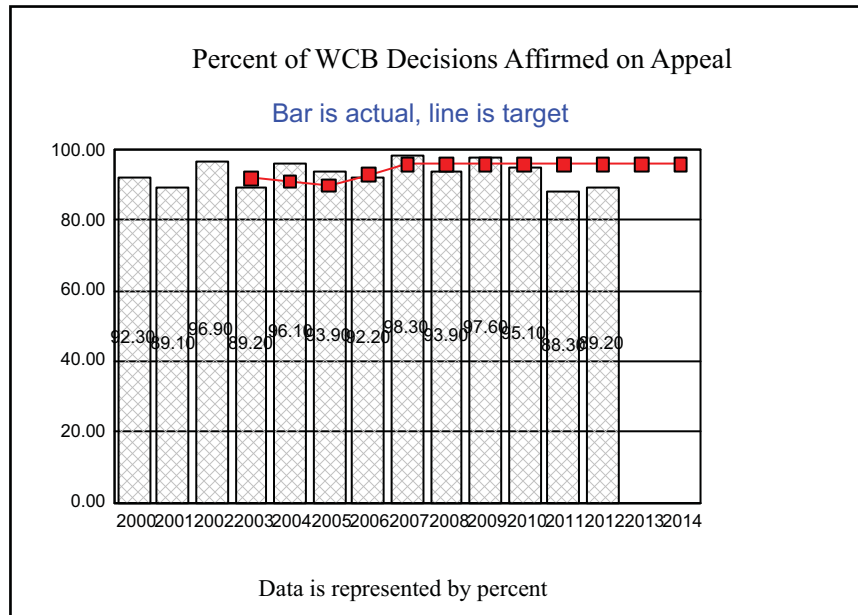
To further improve insurer performance, WCD began implementing a new audit method in fiscal year 2011. Under this new approach, WCD is monitoring certain key performance areas quarterly and annually and using a more risk-based approach that focuses on low-performing insurers and performance areas

throughout the industry. In its audit processes, WCD reviews insurer records for compliance with requirements, validates the accuracy of insurers' self-reported performance, and provides training for companies that do not meet performance standards. In addition to improved regulation, the division continues to conduct education and outreach programs to help companies comply with laws and regulations. For example, the Workers' Compensation Educational Conference is a collaborative effort between WCD and the International Workers' Compensation Foundation (IWCF) to provide research information, education, and communication to the workers' compensation community. The conference also offers educational credit hours for industry representatives.

7. ABOUT THE DATA

Data is reported for the Oregon fiscal year (July 1 to June 30). Data for the workers' compensation insurers comes from the claims information database and includes results of the Quarterly Claims Processing Performance audit (QCPP). The QCPP audit identifies insurers who fail to meet any of the following standards: at least 90 percent of first payments to injured workers are made in a timely manner, at least 90 percent of acceptance/denial decisions of workers' compensation claims are made in a timely manner, and at least 80 percent of first claim reports by insurers are filed in a timely manner. Data is self-reported by insurers and verified for accuracy by WCD.

KPM #10	UPHELD WORKERS' COMPENSATION DECISIONS – Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.	2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Data captured from Court of Appeals slip opinions.	
Owner	Abbie Herman, Chairwoman, Workers' Compensation Board, 503-378-3308	



1. OUR STRATEGY

Achieve consistent and legally sound decisions by conducting an impartial review of the record and the parties’ arguments in light of controlling statutes, applicable administrative rules, and case precedent. The Workers’ Compensation Board, consisting of five members appointed by the Governor and confirmed

by the Senate, provides timely and impartial resolution of disputes arising under the workers' compensation law. The board reviews and resolves approximately 600 cases per year, most of which involve appealed ALJ decisions. That number does not include between 150 to 200 decisions regarding claim disputes arising under the board's own-motion authority pursuant to ORS 656.278. A board decision may be appealed to the Court of Appeals if one of the parties believes the decision is in error as a matter of law. Typically, 70 to 90 board orders per year are appealed. Our goal is to achieve substantial justice by providing fair and impartial decisions that are legally sound.

2. ABOUT THE TARGETS

Our target of 96 percent represents a high level of performance by the board and minimal to no reversals of board decisions per year.

3. HOW WE ARE DOING

Of the 37 decisions issued by the court regarding Board orders in fiscal year 2012, there were only four reversals. The overall affirmation of 89 percent demonstrates that the board is serving Oregon's workers' compensation system by consistently producing sound legal decisions.

4. HOW WE COMPARE

There is limited data available because every jurisdiction has slightly different systems for resolving disputes in its workers' compensation system.

5. FACTORS AFFECTING RESULTS

When WCB decisions are appealed, the Court of Appeals reviews the decision for errors of law and to determine whether substantial evidence and reason supports WCB's factual findings and conclusions.

6. WHAT NEEDS TO BE DONE

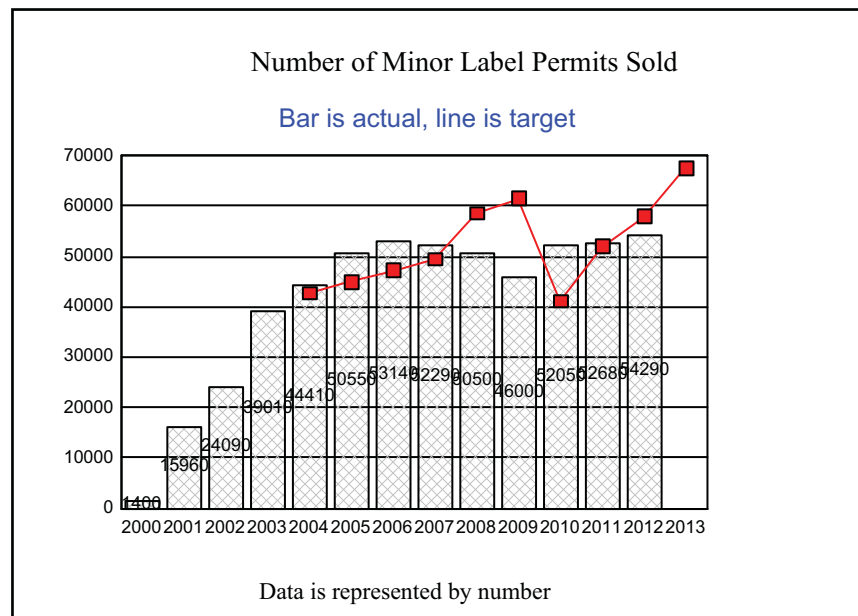
Board members, with the support of their board review staff, will continue to apply the processes developed for appellate review to issue consistent and legally sound decisions in an efficient manner.

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 to June 30). Data are gathered directly from court decisions and monitored in a

monthly report. To obtain the overall value, we divide the number of WCB rulings affirmed upon appeal to the Court of Appeals by the total number of WCB cases appealed to the Court of Appeals. A link to the court's decisions is available on WCB's website at <http://www.cbs.state.or.us/wcb/contents/coa.htm>.

KPM #11	PERMITS FOR MINOR CONSTRUCTION WORK – Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.	2004
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Minor Label Permit database maintained by Building Codes Division staff.	
Owner	Celina Patterson, Manager, Statewide Inspections, Building Codes Division, 503-373-0855	



1. OUR STRATEGY

Make it easier and less expensive for contractors to comply with regulations by offering “minor label” building permits for routine plumbing and electrical work as well as other activities. Minor label permits can be used throughout the state for numerous types of jobs, making them more convenient than traditional

permits. For example, using traditional permits, a contractor installing new electrical outlets at 10 locations throughout the state must purchase 10 separate permits from multiple jurisdictions to comply with regulations. However, using minor label permits, a contractor can make only one purchase that will cover all 10 jobs. Also, this purchase can be made online – 24 hours a day, 7 days a week – making purchasing permits much more convenient for contractors. Minor labels help facilitate the construction process, save contractors time and money, and improve compliance with the law.

2. ABOUT THE TARGETS

Our primary goal is to increase the number of minor labels sold around the state. We base our targets on this goal as well as economic forecasts of construction activity. New information from the Office of Economic Analysis indicates that construction will likely not return to increased levels in the near future, which may affect forecasted growth in the minor labels program.

3. HOW WE ARE DOING

In fiscal year 2012, the total number of permits sold was the highest since the introduction of the program. Customers report a great deal of satisfaction using this more efficient and less expensive process for purchasing permits for minor work. The program also reduces workloads for building departments. The program has been expanded over the past years to include most elevator maintenance activities as well as electric vehicle charging unit work.

4. HOW WE COMPARE

Oregon is a national leader in providing online access to building permits and other construction services. We know of no other state that has such a program, and other state jurisdictions are contacting us for help in establishing their own “minor label” programs. There also are no industry standards that relate to this goal.

5. FACTORS AFFECTING RESULTS

Construction activity has historically had a major effect on outcomes for this measure. For example, the tremendous growth in the construction industry from mid-2003 to 2006 led to an increase in the number of building permits sold. However, the economic downturn and problems in the lending markets have caused the construction industry to slow during the past several years. The increase recorded for 2012 is likely attributable to contractors’ focus on small repairs and installations in existing buildings rather than new construction.

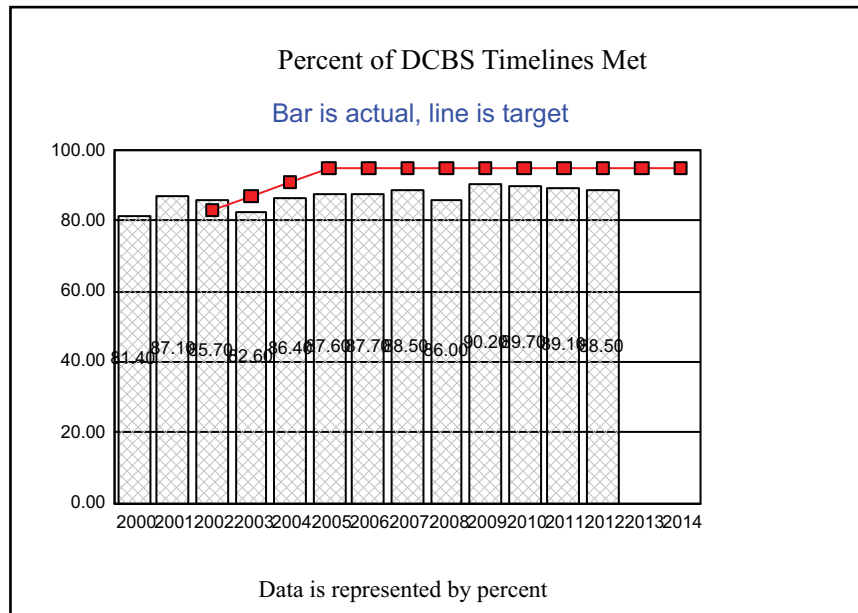
6. WHAT NEEDS TO BE DONE

Our significant growth in minor label permit sales over the past 10 years demonstrates our success in providing convenient permits to our customers. As sales stabilize, we will continue to look at making additional types of online permits available to our customers in the construction community.

7. ABOUT THE DATA

The data reported for this measure is the number of minor label permits sold in Oregon during the fiscal year (July 1 to June 30); data is collected monthly and reported annually. Permit sales are registered and maintained in BCD databases.

KPM #12	ON-TIME WORK – Percent of timelines for key department activities that are met.	2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Composite of several division-level measures. See About the Data for sources.	
Owner	Jean Straight, DCBS Deputy Director, 503-947-7872	



1. OUR STRATEGY

Provide timely service to customers by using technology, improving efficiencies, and supporting responsiveness and timely work as a key commitment of employees.

2. ABOUT THE TARGETS

DCBS has set aggressive targets for this measure to better serve its customers and to encourage employee improvement in activities such as closing complaints, completing applications, responding to inquiries, and issuing orders. In several cases, when we determine through consultation with customers that faster processing time would benefit them, we have set timeliness goals greater than required by statute.

3. HOW WE ARE DOING

DCBS has maintained high performance levels by continuing to streamline processes and expand use of technology. In 2012, we met our timelines for key department activities 89 percent of the time.

4. HOW WE COMPARE

Statistics for public or private industry standards on timeliness are not available for comparison.

5. FACTORS AFFECTING RESULTS

Reaching our targets can be challenging because in many cases we hold ourselves to a higher standard than what is required by law. There are many factors the department evaluates as a result of this data: staffing levels and available resources; clarity of our processes and ease of customer compliance; and customer completeness and follow-through. Regardless of the contributing factor, we strive to perform at high levels and take action to constantly improve our performance.

6. WHAT NEEDS TO BE DONE

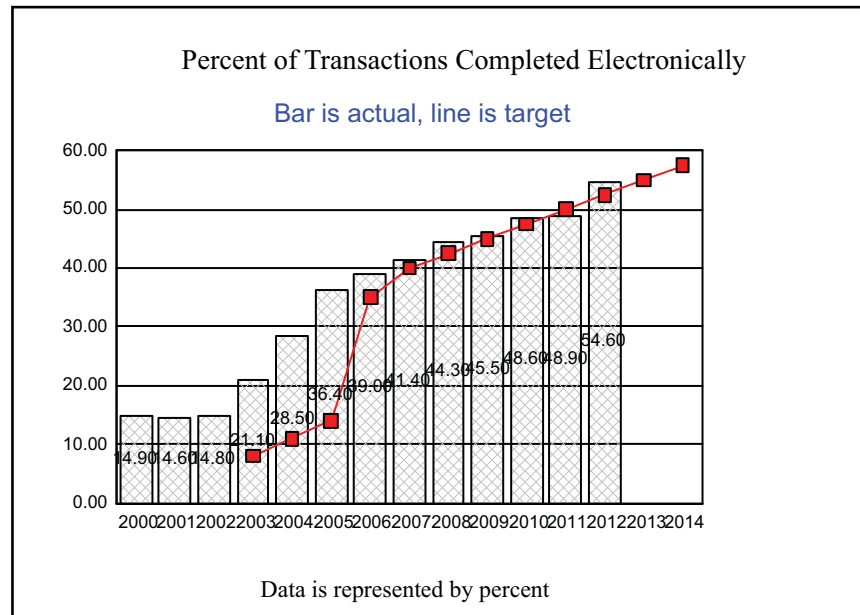
We need to continue to apply best practices that are observed in various areas of the department as well as outside the department. Also, employees will continue to receive training so they are able to conduct all activities in a timely manner. We also will continue to look for ways to use technology to streamline processes.

7. ABOUT THE DATA

Data for this measure is on a fiscal-year basis (July 1 to June 30) and represents more than 20 key agency activities, such as issuing workers' compensation orders and filing insurance complaints. The timeliness for each division is calculated by dividing the number of activities under consideration that are completed in a timely manner by the total number of activities completed during each fiscal year. To obtain the overall, agencywide measure, the timeliness for each division is weighted by the number of full-time employees in that division. This weighting reflects the overall resources applied to each division as well as the services provided to Oregonians. Data is available at the division

and program levels by contacting DCBS. DCBS reports final values to only 1 decimal place. The automated annual report system adds a 0 as the second decimal place, which is a placeholder for measures that may require a second decimal place.

KPM #13	E-TRANSACTIONS FOR CUSTOMERS – Percent of customer transactions completed electronically.	2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	DCBS databases	
Owner	Sandy Wheeler, Chief Information Officer, DCBS, 503-947-7323	



1. OUR STRATEGY

Develop, implement, and maintain systems that make it faster and easier for businesses and consumers to conduct business with the agency by allowing them to complete transactions electronically.

2. ABOUT THE TARGETS

DCBS offers more than 500 licensing, permitting, and certification services online. Our target for this measure has increased over time as we added new online systems. We expect future growth as we identify new opportunities for online services, although that growth will likely slow as we already have a large base of e-transactions and funding is limited.

3. HOW WE ARE DOING

During 2012, 54.6 percent of applicable transactions between businesses and consumers and DCBS were completed electronically. We believe this is a strong performance and that our online services make it more convenient for businesses and consumers to do business with us. The continued growth of online services in 2012 included expansion of the Oregon iReg system, allowing insurance companies to report their Health Premium Taxes online at their convenience. In addition, we are undertaking several projects to increase the types and numbers of electronic transactions for companies, workers, and other stakeholders, and we are continually expanding and improving existing systems. Many of our systems are equipped with built-in surveys and e-mail feedback to ensure they are user-friendly and meet changing needs.

4. HOW WE COMPARE

No direct comparison data is available. As a state, Oregon was among the top 13 states for e-government sites and services available online in the 2010 National Digital States Survey study conducted by the Center for Digital Government. In the 2010 State New Economy Index produced by the Information Technology and Innovation Foundation, Oregon ranks 14th among states across a range of information technology parameters. Unfortunately, more current comparison information was not available at this time.

5. FACTORS AFFECTING RESULTS

The primary factor affecting results is the willingness of customers and businesses to conduct business electronically with DCBS. Customers' belief in the security of their online information, knowledge that services are available online, and preference for online vs. paper transactions affect the overall percent of transactions that are conducted electronically. When electronic systems are available, our customers tend to embrace them. Although this measure tracks the percent of all transactions that are electronic, we also measure how many customers chose to conduct business electronically when it is an option.

6. WHAT NEEDS TO BE DONE

We will continue to focus on making more services available electronically for business and consumers as funds are available to do so. However, with limited resources, we must balance the need to develop new electronic systems with other priorities such as maintaining existing services.

7. ABOUT THE DATA

This data represents DCBS systems that conduct at least 5,000 transactions annually and are available to businesses and consumers (internal systems or systems that primarily interface with other state agencies are not included). Most of the agency's smaller systems that conduct fewer transactions are not included because we want to focus on systems that have substantial impact for our customers. A few smaller systems are included, however, because the agency determined that they were of high priority and represented added value to the customer. For example, a reporting system for insurance health benefits was added in the previous year, which falls below the 5,000-transaction criteria, but is a high-priority service to customers. Note that instead of using a pure calculation of percent of transactions, we combine the average percent of electronic transactions for each division into an overall agency average. This minimizes the impact of a few systems that have an extremely large number of transactions as well as equalizes the impact of each division's efforts. The data is reported annually and represents averages for the Oregon fiscal year (July 1 to June 30). Contact DCBS for more detailed information on electronic transactions by division. Also, DCBS reports final values to only 1 decimal place.

KPM #14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	2007
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	Customer service survey results are maintained in the DCBS Internet Survey Tool and division spreadsheets.	
Owner	Jean Straight, DCBS Deputy Director, 503-947-7872	



1. OUR STRATEGY

Provide excellent service in every customer interaction by focusing on customer service as a strategy to achieve department goals.

2. ABOUT THE TARGETS

DCBS set aggressive targets of 90 percent over all categories (timeliness, accuracy, helpfulness, expertise, and availability of information) because excellent customer service is a high priority.

3. HOW WE ARE DOING

The department's overall rating of 92.1 percent is a strong performance, especially since many of our customers are entities we regulate, audit, or inspect. Our ongoing focus on customer satisfaction has resulted in high ratings that have consistently exceeded our target since measurement began in 2007. We conduct customer satisfaction surveys in a number of areas within DCBS.

4. HOW WE COMPARE

Comparable data from other states is not available. Since all state agencies use these same metrics to measure customer satisfaction, we hoped to compare DCBS survey results with similarly situated state agencies of a regulatory nature. However, in consultation with performance measure experts at the Department of Administrative Services, we learned this particular measure needs to reach some degree of stability before we could have reasonable confidence in comparisons among Oregon agencies. Further, even among regulatory agencies, the customers being surveyed and the methods for conducting surveys may be quite different, making meaningful comparisons between agencies difficult. Therefore, no comparisons with other agencies are included in this report.

5. FACTORS AFFECTING RESULTS

Many of the customers we survey are entities that we regulate, which could affect our results. However, even though we have a regulatory relationship with many of our customers, we have continued to perform well on this measure. Also, many of our customers are individuals we are helping with complaints, and the outcome of the complaint can influence how the customer rates our service. We try to mitigate this effect by managing expectations and making it a priority to do everything we can to provide customers with a high level of service, even if the customer may not get the desired outcome. The response rate for these surveys can also affect results. We encourage our customers to provide us with feedback by responding to our surveys, but the percent of customers who respond to surveys is often low.

6. WHAT NEEDS TO BE DONE

We will continue to focus on customer service and find ways to improve our already high level of performance. All new DCBS employees attend a customer service workshop that helps them develop the attitude and skills needed to provide our customers with excellent service. Also, providing excellent customer service is one of our three major goals at DCBS and is highly integrated into our work environment. This focus on customer service ensures we meet, and exceed, customer service expectations.

7. ABOUT THE DATA

DCBS uses an assortment of surveys to collect this data. Each of the department's major divisions surveys customers and collects data independently and then reports the survey results as part of this overall measure. For 2012, five of the agency's divisions and several of their sub-units provided data for the measure, based on surveys of their customers. Participating divisions were Oregon OSHA (surveys to two customer groups), Insurance Division (surveys to two customer groups), Workers' Compensation Division (surveys to two customer groups), Building Codes Division (surveys to six customer groups), and the Division of Finance and Corporate Securities (surveys to four customer groups). Data from each division is combined to give an agencywide value reflecting the divisions' relative level of service to Oregonians and the customers being served. Data for individual divisions is available on request. Survey data is collected annually or quarterly and is reported for the Oregon fiscal year (July 1 to June 30).

Agency Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Contact: Jean Straight, Deputy Director	Contact Phone: 503-947-7872
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Alternate: Cheryl Martinis, Public Information Director	Alternate Phone: 503-947-7897
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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: A variety of methods were used to gain staff input. This included strategic planning processes and ongoing discussions at the work-unit, division, and department levels.</p> <p>* Elected Officials: The department presented performance measures to the Legislature (through the Ways and Means subcommittee), which adopted the measures.</p> <p>* Stakeholders: Stakeholders were involved in many aspects of the department’s work. Advisory groups, outreach meetings, and individual contacts helped staff ensure that stakeholder interests were considered and that stakeholders were aware of the proposed measures.</p> <p>* Citizens: Citizens provided input into the reporting of measures through the Advisory Group on Citizen Friendly Reporting convened by the Oregon Progress Board in 2004-2005. Citizens also have the opportunity to provide feedback on performance measures and our annual performance measures report using an online survey available on our performance measures Web site (http://egov.oregon.gov/DCBS/performance.shtml). We will use citizen feedback to improve the quality of our performance measures and annual report.</p>
2 MANAGING FOR RESULTS	<p>The measures are used to gauge progress toward targeted goals. If progress is not met satisfactorily, the department staff seeks to determine the reason(s) and make policy, program, or operational changes to improve performance. The DCBS executive team uses performance data and other tools to identify best practices, strategies, and resource requirements to enhance performance. The team continues to evaluate the performance measures to ensure clarity and ensure that progress on each measure is meaningful.</p>
3 STAFF TRAINING	<p>Once the measures were adopted by the Legislature, the department conducted training for all managers. The DCBS divisions have had ongoing discussions and training at management meetings as well as extensive involvement by staff in performance tracking and measurement. Performance measures are often a discussion item at division and section-level meetings within the department.</p>

4 COMMUNICATING RESULTS

* **Staff :** The department uses its Key Measures System to ensure the staff has easy access to the most current data available for each measure. Staff also can access the measures from the Web site.

* **Elected Officials:** Performance measures are a discussion and decision item in the budget process. The measures are also available to elected officials on our Web site.

* **Stakeholders:** Stakeholders view the measures through reports in newsletter articles, conference presentations, and advisory committees.

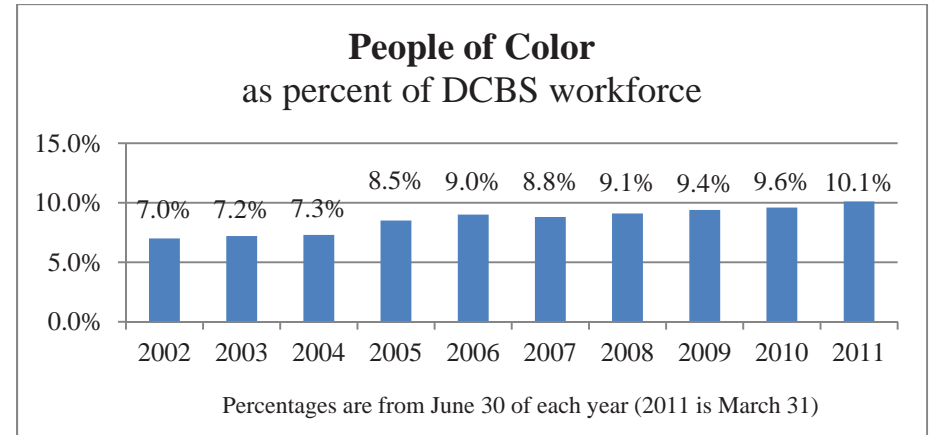
* **Citizens:** Our performance measure report is available on our public Web site. We also provide high-level summary data on each measure, and interested citizens can get current performance data and see how the measure is trending.

Progress Toward Affirmative Action Goals

During the 2011-2013 biennium, DCBS continued its efforts to improve the diversity of its workplace and create a more inclusive environment. Outreach, recruitment, and retention efforts have resulted in incremental gains in the percentage of people of color in the department’s workforce during the past decade. The department continues to see a low number of employees disclosing disabilities. The number of women in the workplace at all levels continues to be strong. The statistics used in this report are from the Department of Administrative Services quarterly affirmative action statistics. The trend charts include statistics for quarters ending June 30, 2002, through 2010. Statistics for 2011 are from the most recent quarter ending March 31, 2011.

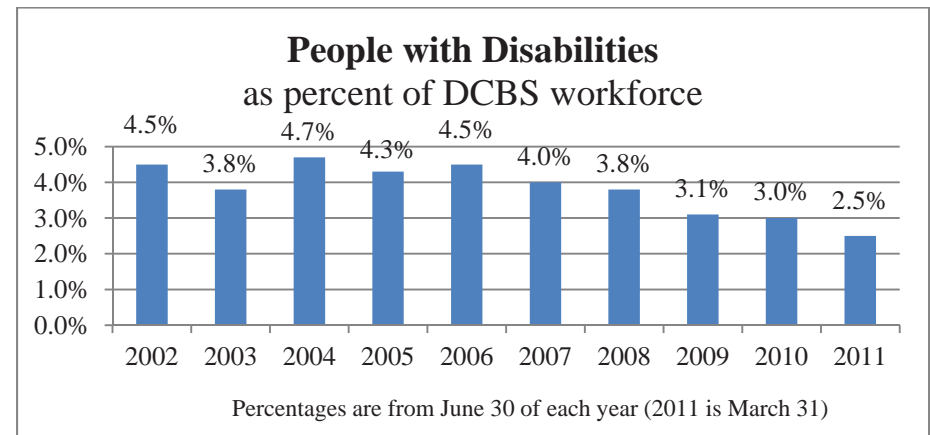
People of Color

The percentage of DCBS employees who are people of color has continued to increase over the 10-year period, 2002 through 2011. From June 2002 to March 2011, the percentage of people of color has increased from 7.0 percent to 10.1 percent. The department’s outreach and inclusion efforts, along with targeted recruiting and training on diversity topics such as Capitalizing on Diversity, continue to emphasize a welcoming and inclusive environment. These efforts have contributed to the increase in the number of people of color in the workplace.



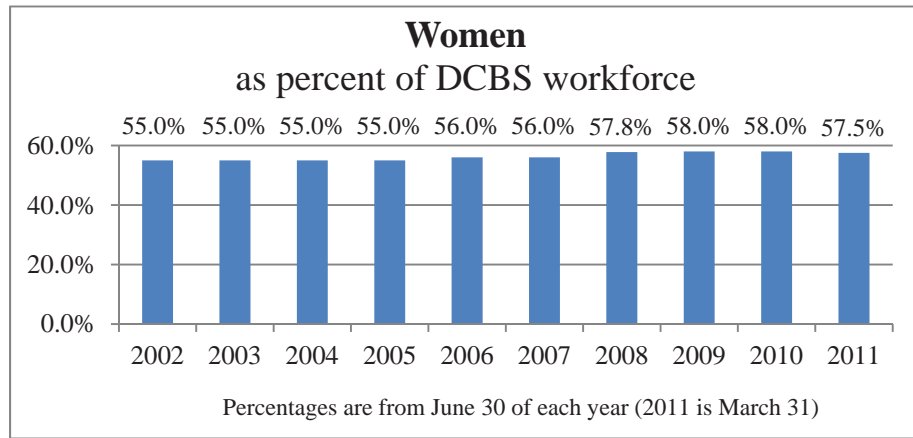
Persons with Disabilities

There was a slight decrease in the number of employees reporting disabilities from June 2010 to March 2011, leaving the percentage at 2.5 percent. Since disclosure of disabilities is voluntary for employees, the data historically has been underreported. DCBS continues to provide outreach to this protected class.



Women

The percentage of women employed at DCBS has remained steady at 57.5 percent in 2011.



Six-Year Plan

DCBS’ goal is to have a workforce that reflects the diversity of the Oregonians we serve. DCBS continues work to meet or exceed state performance measures for representation of protected classes in our workforce.

Two-Year Plan

- Conduct outreach to organizations of diverse populations. Agency representatives continue to build relationships and provide job search assistance to these groups through services such as application material review, informational and mock interviews, and providing information about the state’s online application process (E-Recruit). DCBS is currently working with the Partners in Diversity, African American Chamber, Hispanic Services Roundtable, Oregon Native American Chamber, NAACP, Asian Pacific American Business Alliance, and Urban League. DCBS will continue to add more organizations to this list.
- Focus on increasing the number of people of color in management positions (SR 31+) through education and awareness.
- Use social media (LinkedIn, Twitter, and Facebook) to target key diverse organizations and notify them of vacant jobs and services we provide.
- Continue using open-competitive recruitments to create the largest and broadest-possible pool of diverse candidates.
- Conduct interview training for hiring managers in order to emphasize the importance of diversity.
- Work with veterans’ groups to provide outreach about career opportunities at DCBS and offer job search assistance such as application reviews and informational and mock interviews.
- Continue to develop and maintain an inclusive work environment at DCBS, through education and awareness that is attractive to a diverse pool of candidates. The agency’s focus is to retain employees and create an environment that is welcoming, accepting, and respectful of differences including cultural, generational and life experience.
- Provide on-going support to the Governor’s Diversity and Inclusion office.

Information technology strategy

DCBS strives to be a high-performance agency through its efforts to provide the best service to Oregonians, offer meaningful and timely public information, and achieve effective regulation. To achieve that, the department programs depend on high-quality information and technology. In addition to helping DCBS achieve its mission and goals, high-quality information and technology provides the opportunity for the department to be more responsive, effective, efficient, and productive.

The department has strong information technology (IT) planning processes to ensure IT plans and projects are closely aligned with its business needs. The project portfolio and project priorities are created through ongoing collaboration with all DCBS business areas, using the strategic business plans developed by the management teams of DCBS' various divisions and offices. The key drivers for projects in the portfolio are effective delivery of services and regulation, regulatory streamlining, customer service, decision support, information security, total cost of ownership, and process improvements.

Major information technology initiatives

In 2013-15, the department will focus on information technology that supports these business initiatives:

- Providing building departments and Oregon's construction industry with tools to streamline building permitting processes through expansion of the statewide electronic permitting program.
- Continuing to make it easier for businesses to work with DCBS by expanding electronic application and renewal processes for professional licensees, and developing online systems for

businesses to submit assessments, reports, and data to the department. Projects under way include: the Insurance Division iReg system for insurers to submit data, reduce bottlenecks in complaint processing, and efficiently collect and manage assessments; Oregon OSHA's online system for accepting citation appeals and extensions; the Workers' Compensation Board's EComp Board initiative to provide a system for law firms, insurers, etc., to file and coordinate appeals; and the Workers' Compensation Division's online claims forms submittal system for insurers.

- Making it easier for consumers and workers to interact with the department by allowing them to file complaints electronically; submit comments online about health insurance premium rate filings; and request Workers' Compensation Board hearings and reviews online.
- Improving consumer protection by enhancing the use of information and key indicators to target the department's actions, including inspections, audits, education, and consultation. For example, the department is using information to better target Oregon OSHA inspections and using workers' compensation claims data to focus its audits and education.
- Protecting customers' sensitive information from misuse by following data and information security policies and practices.
- Providing video training and education, and broadcasting public hearings and meetings via the Internet. For example, the Insurance Division is using a federal grant to improve transparency in the rate setting process by establishing video streaming/conferencing capabilities in the Labor and Industries Building. In addition, DCBS is using Twitter, Facebook, and YouTube to more effectively and quickly educate the public on key consumer protection and regulatory issues.

BUDGET NARRATIVE

- Supporting a green environment and sustainability initiatives by working with other agencies to acquire and use workstations they are disposing of. This significantly extends the life of these workstations, maximizing the state's investments, and reduces the environmental impact of workstation disposal. DCBS is also supporting the growing trend of employees using their own mobile devices to accomplish agency work by enabling personal devices to receive e-mail and calendar information. In the longer term, this trend may result in fewer agency-owned devices.
- Improving operational efficiency and effectiveness by investigating new technologies, such as the disk backup solution that reduces storage requirements, eliminates backup tape costs, and improves the speed and efficiency when restoring files. Other examples of efficiency projects include projects in the Division of Finance and Corporate Securities and the Insurance Division to replace in-house data systems with systems hosted by national industry organizations, and a project in Oregon OSHA to replace a key end-of-life data system that tracks inspections and citations.
- Supporting state initiatives, such as the project to migrate to a self-funded e-government program. DCBS is working to migrate e-commerce and websites to the new e-government vendor and platform, and is supporting the Central Business Registry project by helping businesses determine their workers' compensation subjectivity.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)							
Project Name:	OR-OSHA IMIS SYSTEM REPLACEMENT							
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)					
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?					
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System							
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project							
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner							
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate					
Project Description:	The Oregon Occupational Safety and Health Division (OR-OSHA) of DCBS currently uses a Federal system (IMIS) based on NCR technology to capture inspection information and issues citations among other things. The IMIS system is about 20 years old and is past the end of its life, and the underlying NCR technology is at increasing risk of failure. OR-OSHA has been partnering with and monitoring Federal OSHA's project to replace the federal system, but after several false starts and delayed/partial implementation, is planning to implement its own system, similar to the approach taken in some other states.							
Cost Summary								
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$	\$	\$250,000	\$	\$	\$	\$	
Total estimated cost by fund (all biennia):	\$	\$	\$500,000	\$	\$	\$	\$	
Estimated Cost by category (13-15):	Personal Services		Services & Supplies		Capital Outlay		Special Payments	Debt Service
	\$125,000		\$125,000		\$		\$	\$
Estimated Cost by category (all biennia):	\$250,000		\$250,000		\$		\$	\$
							Positions: Internal	2 existing positions
Expected Start Date:	7/1/12						Contractor	0
Expected Completion Date:	6/30/2014						FTE:	2

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)						
Project Name:	WORKERS' COMP DIVISION CLAIMS EDI						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input checked="" type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate				
Project Description:	The Workers' Compensation Division (WCD) of DCBS currently accepts workers' compensation claims data via a paper process. WCD has been partnering on national work groups to establish to a standard format for data exchange, and is now moving forward with a project to accept claims information from insurers using the established format.						
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$150,000	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$	\$	\$320,000	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$145,000		\$5,000	\$		\$	\$
Estimated Cost by category (all biennia):	\$315,000		\$5,000	\$		\$	\$
						Positions: Internal	2 existing positions
Expected Start Date:	7/1/2013					Contractor	0
Expected Completion Date:						FTE:	1

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)						
Project Name:	WORKERS COMPENSATION BOARD ECOMP BOARD INITIATIVE						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate				
Project Description:	The Workers' Compensation Board (WCB) of DCBS plans to utilize various newer technologies in its hearings processes, including electronic signatures, online hearing requests, online document submittal/sharing, online case status information, potentially web conferencing, and others.						
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$250,000	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$	\$	\$425,000	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$245,000		\$5,000	\$		\$	\$
Estimated Cost by category (all biennia):	\$420,000		\$5,000	\$		\$	\$
Expected Start Date:	11/21/2011					Positions: Internal	3 existing positions
Expected Completion Date:						Contractor	0
						FTE:	1

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate - Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)							
Project Name:	FINANCE AND CORPORATE SECURITIES DATA SYSTEM REPLACEMENT							
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)					
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?					
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System							
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project							
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner							
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate					
Project Description:	<p>The Division of Finance and Corporate Securities (DFCS) of DCBS currently uses a Licensing, Enforcement, and Registration system (LEAR) system along with several other data systems to manage its business. The LEAR system is over 10 years old and is nearing the end of its projected life cycle. DFCS would benefit greatly from a combined, searchable system that serves as a single point of access to all program area data. There are a number of needed enhancements to the current systems that have been requested and put on hold pending this decision to implement a single combined system, which would result in cost avoidance savings if a new system is implemented.</p>							
Cost Summary								
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$	\$	\$145,000	\$	\$	\$	\$	
Total estimated cost by fund (all biennia):	\$	\$	\$575,000	\$	\$	\$	\$	
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service	
	\$140,000		\$5,000	\$		\$	\$	
Estimated Cost by category (all biennia):	\$560,000		\$15,000	\$		\$	\$	
Expected Start Date:		6/1/10					Positions: Internal	3 existing positions
Expected Completion Date:		12/31/15					Contractor	0
							FTE:	3

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)							
Project Name:	BUILDING CODES ELEVATOR SYSTEM EVAL. AND POSSIBLE REPLACEMENT							
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP			Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement		<input type="checkbox"/> Upgrade/Enhance Existing System		<input checked="" type="checkbox"/> New System			
Project Status	<input type="checkbox"/> Concept Stage		<input checked="" type="checkbox"/> Planning Stage		<input type="checkbox"/> Ready to Implement		<input type="checkbox"/> Continuation of Existing Project	
SDC Involvement	<input checked="" type="checkbox"/> Unknown		<input type="checkbox"/> None		<input type="checkbox"/> Minor		<input type="checkbox"/> Active	
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate			
Project Description:	<p>The Building Codes Division (BCD) of DCBS currently uses an Elevator tracking system based on Accela technology to issue bills and permits and schedule and capture inspection information among other things. While the Elevator system is relatively new, it has a number of issues and limitations that prompted BCD to initiate a project to evaluate replacing the system with an alternative off-the-shelf system or a internally developed system that more closely matches the business requirements. The planning phase itself is small enough to not be reported on this form, so this is a placeholder report in case there is a decision to implement a replacement project. It is anticipated this project would be similar in size to the BCD Vessel Replacement project, which requires 3 staff for 16 months if internally built; if purchased, the cost range is unknown at this point.</p>							
Cost Summary								
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$	\$	\$507,000	\$	\$	\$	\$	
Total estimated cost by fund (all biennia):	\$	\$	\$507,000	\$	\$	\$	\$	
Estimated Cost by category (13-15):	Personal Services		Services & Supplies		Capital Outlay		Special Payments	Debt Service
	\$252,000		\$5,000		\$250,000		\$	\$
Estimated Cost by category (all biennia):	\$252,000		\$5,000		\$250,000		\$	\$
							Positions: Internal	2 existing positions
Expected Start Date:	1/1/14						Contractor	0
Expected Completion Date:	4/30/15						FTE:	1.5

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)							
Project Name:	BUILDING CODES DIVISION VESSEL SYSTEM REPLACEMENT							
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)					
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?					
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System							
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project							
SDC Involvement	<input checked="" type="checkbox"/> Unknown <input type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner							
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate					
Project Description:	<p>The Building Codes Division (BCD) of DCBS currently uses a Vessel tracking system based on Uniface technology to issue bills and permits and schedule and capture inspection information among other things. The Vessel system is about 12 years old and is past the end of its life. BCD is planning to procure or develop a replacement system.</p>							
Cost Summary								
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$	\$	\$214,000	\$	\$	\$	\$	
Total estimated cost by fund (all biennia):	\$	\$	\$428,000	\$	\$	\$	\$	
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service	
	\$84,000		\$5,000	\$125,000		\$	\$	
Estimated Cost by category (all biennia):	\$168,000		\$10,000	\$250,000		\$	\$	
Expected Start Date:		1/1/13					Positions: Internal	2 existing positions
Expected Completion Date:		12/31/13					Contractor	0
							FTE:	1.5

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
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Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate - Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF CONSUMER AND BUSINESS SERVICES (DCBS)						
Project Name:	ORACLE FORMS MIGRATION						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input checked="" type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$0		<input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate				
Project Description:	<p>The Department of Consumer and Business Services has over 35 Oracle Forms applications which utilize Oracle Forms and Oracle Application Server technology that is at end of life. The technology is now longer part of Oracle's go forward technology stack. Support for the technology is becoming increasingly expensive and will no longer be available after 2015. DCBS will migrate the Oracle Forms applications to .Net while continuing to use the Oracle database backend.</p>						
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$700,000	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$	\$	\$900,000	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$200,000		\$500,000	\$		\$	\$
Estimated Cost by category (all biennia):	\$100,000		\$100,000	\$		\$	\$
							Positions: 1 existing positions
Expected Start Date:		7/1/12					Contractor 0
Expected Completion Date:		6/30/15					FTE: 1

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Consumer and Business Services																			Agency Number: 44000				
2013-15 Biennium																							
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	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/Div																						
1	1	DCBS	OR-OSHA	Oregon OSHA Enforcement	4400-8	3		\$33,449,796				\$33,449,796	136	135.00	N	N	FM	ORS. 654, 656	Employer safety and enforcement of violations program federally required				
2	1	DCBS	WCD	Workers' Compensation Division -- WC Coverage Compliance/ Non-complying Employer	4400-5, 4400-8	3		\$10,116,244	\$14,840,614			\$24,956,858	74	65.09	N	N	S	ORS. 656					
3	1	DCBS	BCD	Building Codes Division (BCD) Statewide Policy Development	4400-8, 4400-18	3		\$10,438,325				\$10,438,325	39	39.00	N	N	S	ORS. 446,447,455, 460,479,480, 693					
4	1	DCBS	Insurance	Insurance Division Product Regulation	4400-8	3		\$4,575,493		1,195,133		\$5,770,626	25	25.00	N	N	S						
5	1	DCBS	DFCS	Division of Finance & Corporate Securities (DFCS) Banking & Trusts	4400-1, 4400-8, 4400-10	3		\$5,835,995				\$5,835,995	22	21.86	N	N	S	ORS. 706, 715, 714, 705, 711, 707, 713, 708A, 716					
6	2	DCBS	DFCS	DFCS Credit Unions	4400-1, 4400-8, 4400-10	3		\$2,405,458				\$2,405,458	8	8.65	N	N	S	ORS. 723					
7	2	DCBS	WCD	Workers' Compensation Division -- Benefits	4400-1, 4400-6, 4400-8	3		\$10,431,024	\$10,393,897			\$20,824,921	77	67.11	N	N	S	ORS. 656					
8	2	DCBS	OR-OSHA	Oregon OSHA Voluntary Services	4400-7, 4400-8, 4400-12	3		\$14,247,047				\$14,247,047	58	57.50	N	N	S	ORS. 654, 656					
9	1	DCBS	WCB	Workers' Compensation Board Review and Hearings Division	4400-9, 4400-10	1		\$22,285,171				\$22,285,171	84	84.00	N	N	S	ORS. 654, 656					
10	3	DCBS	WCD	Ombudsman for Injured Workers	4400-8, 4400-10	3		\$1,573,900				\$1,573,900	10	10.13	N	N	S	ORS. 656					
11	2	DCBS	Insurance	Insurance Division Financial Regulation	4400-3, 4400-8, 4400-10	3		\$4,767,567				\$4,767,567	20	19.50	N	N	S	ORS. 731,732,733					
12	3	DCBS	DFCS	DFCS Mortgage Broker/Banker & Mld Structure Dealers	4400-10	3		\$2,600,714				\$2,600,714	14	13.53	N	N	S	ORS. 86A					
13	4	DCBS	DFCS	DFCS Securities Regulation	4400-10	3		\$5,608,185				\$5,608,185	102	25.78	N	N	S	ORS. 645, 650, 59					
14	2	DCBS	BCD	BCD Enforcement and Licensing	4400-8	3		\$3,543,399				\$3,543,399	15	15.00	N	N	S	ORS. 446,447,455, 460,479,480, 693					
15	3	DCBS	Insurance	Insurance Division Market Regulation				\$2,803,609				\$2,803,609	12	12.00	N	N	S						
16	3	DCBS	BCD	BCD E-Permitting	4400-11	6		\$4,085,002				\$4,085,002	11	11.00	N	N	S	ORS. 455					
17	1	DCBS	Insurance	Senior Health Insurance Benefits Assistance (SHIBA)	4400-8	3		\$1,684,143				\$1,684,143	8	6.66	N	N	S	ORS. 731, 743					
18	4	DCBS	WCD	Workers' Compensation Division -- Dispute Resolution	4400-8, 4400-10	3		\$11,064,517				\$11,064,517	80	71.19	N	N	S	ORS. 656					
19	5	DCBS	WCD	Workers' Benefit Fund -- Reemployment Assistance	4400-2, 4400-8, 4400-15	3		\$3,610,134	\$65,524,657			\$69,134,791	23	23.22	N	N	S	ORS. 656					
20	6	DCBS	WCD	Workers' Benefit Fund -- Retroactive and Supplemental Disability Benefits	4400-14	12		\$875,482	\$98,421,825			\$99,297,307	6	5.63	N	N	S	ORS. 656					
21	5	DCBS	DFCS	DFCS Identity Theft	4400-1	3		\$392,889				\$392,889	3S Pos.	2.08	N	N	S	ORS. 646A.600-646A.628					
22	6	DCBS	DFCS	DFCS Consumer Finance	4400-1, 4400-10	3		\$483,280				\$483,280	49	2.35	N	N	S	ORS. 725.010, 725.510, 725.910					
23	7	DCBS	DFCS	DFCS Collection Agencies, and Debt Management Companies	4400-1, 4400-10	3		\$396,782				\$396,782	20	2.23	N	N	S	ORS. 697.005-697.095					
24	7	DCBS	WCD	Workers' Compensation Division -- Revenue Collections	4400-8	3		\$2,073,614				\$2,073,614	16	13.34	N	N	S	ORS. 656					

Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
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	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/Div																				
25		DCBS	BCD	BCD Training		7		\$1,992,506				\$1,992,506	7	7.00	N	N	S	ORS. 446,447,455, 460,479,480,			
26	8	DCBS	WCD	Small Business Ombudsman	4400-10	6		\$393,475				\$393,475	3	2.53	N	N	S	ORS. 656			
27	8	DCBS	DFCS	DFCS Pre-Needs Trusts	4400-1, 4400-10	3		\$167,208	\$650,000			\$817,208	0	0.90	N	N	S	ORS. 97,810, 97,923			
28	9	DCBS	DFCS	DFCS Pawnbrokers	4400-10	3		\$46,287				\$46,287	0	0.30	N	N	S	ORS. 726			
29	10	DCBS	DFCS	DFCS Check Cashers	4400-10	3		\$44,843				\$44,843	0	0.25	N	N	S	ORS. 697,500-697,555			
30	4	DCBS	BCD	BCD Statewide Services	4400-8	3		\$6,931,247				\$6,931,247	26.00	25.88	Y	N	S	446,447,455, 460,479,480,			
31	5	DCBS	BCD	BCD Site-Built Construction Inspections	4400-8, 4400-13a & b	3		\$4,965,454				\$4,965,454	19	19.00	N	N	S	ORS. 455, 447, 479, 480, 460			
32	11	DCBS	DFCS	DFCS Money Transmitters	4400-10	3		\$130,666				\$130,666	0	0.70	N	N	S	ORS. 717			
33	9	DCBS	WCD	Payment to OHSU CROET (Center for Research on Occupational and Environmental Toxicology)	n/a	10			\$3,361,198			\$3,361,198			N	N	S	ORS. 656			

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

DCBS placed programs into three categories with a priority of 1, 2, or 3.

Programs 1-22 fell into Priority 1. Priority 1 programs best met the department's mission "to protect and serve Oregon's consumers and workers while supporting a positive business climate." Further, these programs serve a large part of the Oregon population. For the most part, there are measurable results to evaluate the success of the program.

Programs 23-29 fell into Priority 2. These programs generally serve a smaller segment of the Oregon population than those in priority 1. These programs still contribute to the department's mission.

Programs 30-33 fell into Priority 3. These are programs that: (a) serve small populations, sometimes without measurable results, or (b) could be performed by entities other than state government such as local governments and the private sector, without a deterioration in service to those served.

10% REDUCTIONS OPTIONS (ORS 291.216)

OREGON OSHA

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)
Suspend Safety & Health Grant Program.	This program provides grants for the development of safety and health training programs that don't already exist, usually for unique issues. Suspending this program will reduce educational materials available that address unique challenges. As revenues become available this program will be resumed.	Revenue Source: Premium Assessment. \$379,246 OF	First OR-OSHA Reduction
Reduce Records & Citations staff in Administrative Services.	Eliminates 2 records and citations staff. Reduces capacity to respond to records request, manage records, and maintain citations. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$255,504 OF	Second OR-OSHA Reduction
Reduce Administrative Support positions in PFO and SCO Enforcement.	Eliminates 2 administrative support positions. Existing administrative and management staff will continue to absorb the duties and program support will be diminished. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$208,087 OF	Third OR-OSHA Reduction

10% REDUCTIONS OPTIONS (ORS 291.216)

OREGON OSHA

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)
Reduce Tech position in LAB.	Eliminate 1 tech position. Duties of the lab tech will transfer to remaining staff, reducing the labs overall capacity. As revenue increases and field staff positions are filled we will need to fill. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$137,137 OF	Fourth OR-OSHA Reduction
Reduce Enforcement Analyst staff.	Eliminate 1 enforcement analyst position. Reduces capacity to analyze and provide data and d assist management and field staff. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$201,948 OF	Fifth OR-OSHA Reduction
Reduce Administrative Services Staff.	Eliminate 1 administrative support position. Reduces capacity to maintain and support facility related duties with OR-OSHA field offices. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$172,110 OF	Sixth OR-OSHA Reduction
Close Pendleton Field Office.	Eliminates 2 positions that inspect and provide consultations in Eastern Oregon. Reduces capacity to timely inspect and provide consultations to Eastern Oregon employers. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$398,118 OF	Seventh OR-OSHA Reduction

10% REDUCTIONS OPTIONS (ORS 291.216)

OREGON OSHA

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)
Reduce Consultation program by 20%.	Eliminates 6 occupations safety consultants. Reduces capacity to provide consultations and reduces respond time to requests. Positions: 6 FTE: 6.00	Revenue Source: Premium Assessment. \$1,702,651 OF	Eight OR-OSHA Reduction
Reduce Appeals section staff.	Eliminates 1 appeal section staff. Reduces capacity for appeals services to public and other technical section services. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$219,037 OF	Ninth OR-OSHA Reduction
Close Resource Center	Eliminates 2 staff in OR-OSHA resource center. Reduces capacity to provide services to public with educational materials and publications. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$280,571 OF	Tenth OR-OSHA Reduction
Suspend Public Education Program.	Eliminates 4 staff that provides training to the public. Positions: 4 FTE: 4.00	Revenue Source: Premium Assessment. \$815,275 OF	Eleventh OR-OSHA Reduction

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION DIVISION

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)
CROET (Center for Research on Occupational and Environmental Toxicology). Reducing funding by 25%	Reduce the statutory allocation of the workers' compensation premium assessment and the Workers' Benefit Fund by 25 percent. CROET will receive less funding for research projects related to occupational and environmental toxicology. The allocation is for research that does not directly impact benefit delivery or reduce systems costs. Agency FTE is not affected by this reduction.	Revenue Source: Premium Assessment. \$412,399 OF Workers' Benefits Fund \$412,399 OF NL	First WCD Reduction.
Managed Care Program	The reduction requires a legislative change to eliminate the Managed Care Program. There are five certified managed care organizations. The program oversees the MCO's plans and contracts. There are businesses who manage care without being certified. The option removes the director's responsibility to oversee managed care. However, the division would continue to resolve disputes involving medical services and treatment provided workers' with accepted claims. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$276,563 OF Workers' Benefit Fund \$30,729 OF NL	Second WCD Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION DIVISION

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)
Vocational Assistance Program	<p>The reduction requires legislative amendments to change the way vocational assistance is provided to workers. Fewer workers than ever are eligible for vocation assistance. Under the current program, the insurer is required to determine eligibility and refer works for vocational counseling and career development. If the worker and the insurer can't agree on career and retraining choices, the department facilitates settlement conferences, and ultimately dispute resolution. Under the proposed system, those workers eligible for vocational assistance will receive a monetary allowance for retraining as part of the claim closure process. The worker may use the funds to see retraining of the workers' choice. Without knowing how insurers and vocational counselors will demonstrate service, the question of whether there will be a drop in customer service is questionable. While a very small percentage of workers qualify for vocational assistance, the workers that do take advantage of the vocational assistance program have significantly improved outcomes.</p> <p>Positions: 7 FTE: 6.50</p>	<p>Revenue Source: Premium Assessment. \$1,003,910 OF</p> <p>Workers' Benefit Fund \$151,294 OF NL</p>	Third WCD Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION DIVISION

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)
Preferred Worker Program	<p>This reduction does not require a statutory amendment. The current program is an administrative cost to deliver incentives and direct services to employers, which promotes the hiring and retention of injured workers. The functions of helping workers return to work could be transferred to the private sector in a similar manner that insurers and self-insured employers administer the Employer-at-Injury Program. In the workers' compensation system, the private sector is generally responsible for benefit delivery, while the state's function is to administer, monitor, and enforce. This recommendation moves the program into a free and competitive marketplace. The division will retain on PA 2 position to provide regulatory support of ongoing program issues and audit.</p> <p>Positions: 10 FTE: 9.00</p>	<p>Revenue Source: Premium Assessment. \$59,731 OF</p> <p>Workers' Benefit Fund \$1,473,288 OF NL</p>	Fourth WCD Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION DIVISION

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)
Central Audit and Reimbursement	<p>The program reviews insurers' request for claim reimbursement for Workers' with Disabilities, Reopened Claims, Retroactive Reserves, Reemployment Assistance (Preferred Worker Program and Employer-at-Injury-Program), and Supplemental Disability. Insurers generally request accurate reimbursement more than 90 percent of the time. This reduction does not require a statutory change. However, the concept requires a workload shift to the field audit function to conduct and audit after reimbursement is paid, rather than auditing the request and making adjustments before payment. The option eliminates 2 Compliance Specialist 2 positions and transfers 1 to the Field Audit Unit to audit the different program reimbursements currently reviewed by staff assigned to CART.</p> <p>Positions: 2 FTE: 2.00</p>	<p>Revenue Source: Premium Assessment. \$101,992 OF</p> <p>Workers' Benefit Fund \$237,980 OF NL</p>	Fifth WCD Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' BENEFIT FUND ASSESSMENTS

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)
Eliminate assessments section manager	<p>Eliminates 1 program manager. Loss of program analysis; reduces opportunities to improve process and enhance systems; representation for agency at Combined Payroll Tax and Central Business Registry committees. Increases supervisor to staff ratio. Workload will need to be absorbed by other resources.</p> <p>Positions: 1 FTE: 1.00</p>	Revenue Source: Workers Benefit Fund Assessment. \$247,469 OF NL	First WBF Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of 1 vacant Administrative Law Judge position	Reduction would potentially increase the remaining ALJs' weekly hearing sets and reduce availability for mediations. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$228,209 OF	First WCB Reduction.
Elimination of 1 support staff position	The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at the Board Review level and the issuance of Board orders. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$127,752 OF	Second WCB Reduction.
Elimination of 1 Own Motion Coordinator position	This elimination would cause an increase in workload for support staff and staff attorney's causing a delay in the review and issuance of Board Own Motion orders. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$172,110 OF	Third WCB Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of 1 support staff position	<p>The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at all levels. Transcription functions would be affected regarding turnaround times and quality. Mail services, record destruction, filing, data entry, hearing notice preparation, and scanning of litigation orders would be curtailed causing a reduction in services to users of the forum.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$147,960 OF</p>	<p>Fourth WCB Reduction.</p>
Elimination of 1 support staff position	<p>The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at all levels. Mail services, filing, and data entry would be curtailed causing a reduction in services to users of the forum.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$95,223 OF</p>	<p>Fifth WCB Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of 1 support staff position	<p>The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at all levels. Mail services, record destruction, filing, data entry, hearing notice preparation, and scanning of litigation orders would be curtailed causing a reduction in services to users of the forum.</p> <p>Positions: 1 FTE: 1.00</p>	Revenue Source: Premium Assessment. \$132,491 OF	Sixth WCB Reduction.
Elimination of training budget	Will restrict the agency's ability to keep up with technological changes, changes in the law and other training necessary to maintain proficiency in job functions.	Revenue Source: Premium Assessment. \$35,000 OF	Seventh WCB Reduction.
Elimination of 1 Judicial Assistant position in the Portland Office	<p>This reduction would cause workload shifts to other JAs already carrying full workloads supporting ALJs, causing delays in case processing.</p> <p>Positions: 1 FTE: 1.00</p>	Revenue Source: Premium Assessment. \$137,137 OF	Eight WCB Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of 1 Office Manager 2 position	<p>This would increase the workload of remaining managers. In addition to workload delays, it would impact meeting customer demands.</p> <p>Positions: 1 FTE: 1.00</p>	Revenue Source: Premium Assessment. \$157,773 OF	Ninth WCB Reduction.
Closure of unstaffed Ontario office	<p>Ontario cases would be heard in Bend and Pendleton. Closing unstaffed leased hearing facilities might cause hardship to some parties attending hearings. Essentially, it shifts the cost of travel from the agency to the public it serves. Providing hearing in remote locations around the state provides a service to parties to the hearing that cannot be measured. Cases may have to be double-and-triple scheduled and parties may have to wait in line for their cases to be heard. Statutory timeframes may not be met due to a concentration of hearings in the remaining locations.</p>	Revenue Source: Premium Assessment. \$36,772 OF	Tenth WCB Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of Litigation Coding Specialist position	<p>This elimination would shift the workload of this position to other staff already carrying full workloads causing delays in how the agency manages its performance measures, monitors timely processing and workload, and the generation of statistics for budget and facilities purposes. In addition, records retention and archiving functions would be delayed.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$126,319 OF</p>	<p>Eleventh WCB Reduction.</p>
Elimination of Information Systems Specialist position	<p>This elimination would cause the loss of internal IT support specific to agency processes/equipment for technical problems (voice and data) as well management of hearing recording equipment for all staffed and unstaffed offices.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$178,683 OF</p>	<p>Twelfth WCB Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of 1 support staff position	<p>The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at all levels. Statutory timeframes for the setting of initial and postponed cases will not be met in all locations. Mail services, record destruction, filing, data entry, hearing notice preparation, and scanning of litigation orders would be curtailed causing a reduction in services to users of the forum.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$102,530 OF</p>	<p>Thirteenth WCB Reduction.</p>
Elimination of 1 Staff Attorney position	<p>This elimination would cause a delay in the review and issuance of Board orders.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$186,479 OF</p>	<p>Fourteenth WCB Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Closure of unstaffed Coos Bay office	Coos Bay cases would be heard in Eugene. Closing unstaffed leased hearing facilities might cause hardship to some parties attending hearings. Essentially, it shifts the cost of travel from the agency to the public it serves. Providing hearing in remote locations around the state provides a service to parties to the hearing that cannot be measured. Cases may have to be double-and-triple scheduled and parties may have to wait in line for their cases to be heard. Statutory timeframes may not be met due to a concentration of hearings in the remaining locations.	Revenue Source: Premium Assessment. \$32,280 OF	Fifteenth WCB Reduction.
Elimination of 1 support staff position	The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at all levels. Transcription functions would be affected regarding turnaround times and quality. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$108,461 OF	Sixteenth WCB Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

WORKERS' COMPENSATION BOARD

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)
Elimination of 1 Judicial Assistant position in the Eugene Office	<p>This reduction would cause workload shifts to other JAs already carrying full workloads supporting ALJs, causing delays in case processing.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$137,137 OF</p>	<p>Seventeenth WCB Reduction.</p>
Elimination of 1 support staff position in the Eugene Office	<p>The elimination of this support staff position would cause workload shifts to other agency support staff already carrying full caseloads and would cause delays in case processing at all levels. Reception, mail services, filing, and data entry would be eliminated in the Eugene office causing a reduction in services to users of the forum.</p> <p>Positions: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$108,461 OF</p>	<p>Eighteenth WCB Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

INSURANCE DIVISION

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)
Market Regulation Program	<p>Elimination of Investigations and Market Analysis Unit. 1 Program Manager, 1 support staff, 4 investigators and 6 insurance examiners.</p> <p>Positions: 12 FTE: 12.00</p>	<p>Revenue Source: Assessments and fees. \$2,310,754 OF</p>	<p>First INS Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

DIVISION OF FINANCE AND CORPORATE SECURITIES

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)
Reduce Mortgage Lending Program	<p>This reduction would eliminate 2 financial examiner positions. With a decline in the number of mortgage licensees, there has been a reduction in the number of examinations.</p> <p>Positions: 2 FTE: 2.00</p>	<p>Revenue Source: Licenses and fees. \$234,333 OF</p>	<p>First DFCS Reduction,</p>
Reduce Securities/Enforcement	<p>This reduction would hold 1 investigator position vacant. A reorganization of the unit allows us to eliminate the position.</p> <p>Position: 1 FTE: 1.00</p>	<p>Revenue Source: License and fees. \$157,273 OF</p>	<p>Second DFCS Reduction.</p>
Reduce Banks and Trusts Program	<p>This reduction would hold 2 financial examiner positions vacant. With the closure of Oregon banks and the potential to lose additional banks due to mergers, the number of examinations has decreased and we have not needed to fill these positions. By keeping the positions vacant rather than eliminating them, we retain the ability to fill the positions when the industry rebounds.</p> <p>Positions: 2 FTE: 2.00</p>	<p>Revenue Source: Assessments on banks and trusts. \$376,883 OF</p>	<p>Third DFCS Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)
DIVISION OF FINANCE AND CORPORATE SECURITIES

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)
Eliminate Money Transmitters Program and Check Cashier Program	<p>This reduction would eliminate the licensing of money transmitters and check cashers. Elimination of the money transmitter program may subject Oregonians to no recourse if money is lost in a transaction.</p> <p>Elimination of the program that licenses businesses engaged in check cashing could place consumers, particularly the un-banked, at risk of being subject to increased and unregulated check cashing fees. We saw this as a large problem in 2006. With this regulation now in place, the problems have seemed to stabilize as many businesses have chosen to limit their fees to no more than 2% and not advertise. Businesses that comply with those criteria do not need to obtain a check cashier license.</p> <p>Position: 1 FTE: 1.00</p>	Revenue Source: Licenses and fees. \$150,273 OF	Fourth DFCS Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)
DIVISION OF FINANCE AND CORPORATE SECURITIES

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)
<p>Eliminate Pawnbrokers Program and Pre-Need Funeral Trusts Program.</p>	<p>The pawnbroker industry is relatively small and in the past decade has proven to generate few complaints. We discontinued routine shop exams because the exams were consistently at the highest rating. However, the pawnbroker business is constantly facing new challenges from the “buy-sell” industry as well as new mail-order phenomena. To eliminate the program could result in many new unlicensed “pawn shops”.</p> <p>Prearranged Funeral Trusts are prepaid funeral plans that consumers may purchase, usually from funeral homes. Endowment Care Plans are arrangements a consumer may make with certain cemeteries that will agree to undertake care of a gravesite in perpetuity. This program also has responsibility for a consumer protection trust fund with a balance of \$928,511 as of 03/31/2012. Elimination of this program would leave consumers susceptible to possible fraudulent or deceptive business practices in this industry.</p> <p>Position: 1 FTE: 1.00</p>	<p>Revenue Source: Licenses and fees. \$187,081 OF</p>	<p>Fifth DFCS Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)
DIVISION OF FINANCE AND CORPORATE SECURITIES

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)
Eliminate Collection Agency/Debt Management Company programs	<p>This reduction would eliminate oversight of Collection Agencies and Debt Management companies. Elimination of this program would leave consumers susceptible to possible fraudulent or deceptive business practices in this industry.</p> <p>Positions: 2 FTE: 2.00</p>	<p>Revenue Source: Licenses and fees. \$370,105 OF</p>	<p>Sixth DFCS Reduction.</p>
Eliminate the Consumer Finance Program	<p>This would eliminate the licensing requirement of consumer finance companies that provide consumer finance loans of \$50,000 or less including conventional, payday, and title loans. Elimination of this program could result in consumers experiencing abusive lending practices.</p> <p>Positions: 2 FTE: 2.00</p>	<p>Revenue Source: Licenses and fees. \$428,427</p>	<p>Seventh DFCS Reduction.</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

BUILDING CODES DIVISION

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Eliminate the field office program oversight (Coquille). Transfer program oversight to local jurisdictions	Elimination of 3 inspectors, 2 support staff and a half time plan reviewer in the Coquille field office. Positions: 5 FTE: 5.5	Revenue Source: Fees and surcharge. \$1,338,231 OF	First BCD Reduction.
Eliminate the field office program oversight (Pendleton). Transfer program oversight to local jurisdiction	Elimination of 3 inspectors, 1 support staff and a half time plan reviewer. Positions: 5 FTE: 4.5	Revenue Source: Fees and surcharge. \$1,181,805 OF	Second BCD Reduction.
Eliminate the Parks and RV Program. Transfer responsibility to local jurisdictions fro program oversight	Elimination of 2 full time inspectors. Positions : 2 FTE 2.0	Revenue Source: Fees and surcharge. \$676,053 OF	Third BCD Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Eliminate Administrator position	Reorganization of Shared Services, duties transferred to another administrator; increases supervisor to staff ratio. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$201,030 OF Various other program fees. \$178,271 OF	First IT/Shared Services Reduction.
Reduce services and supplies	Defer planned software purchases and upgrades. Cuts in IT training and contracted professional services would affect implementation of new systems and enhancements to current systems.	Revenue Source: Premium Assessment. \$396,549 OF Various other program fees. \$351,657 OF	Second IT/Shared Services Reduction.
Hold vacant two ISS 8 positions	Holding positions vacant would affect implementation of new systems and enhancements to current systems. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$208,929 OF Various other program fees. \$185,276 OF	Third IT/Shared Services Reduction.
Hold vacant research analyst position	Holding position vacant reduces research and analysis projects and publications requested by program divisions. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$70,220 OF Various other program fees. \$62,271 OF	Fourth IT/Shared Services Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

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)
Hold vacant one ISS 7 and one ISS6 position	Holding positions vacant would further affect implementation of new systems and enhancements to current systems. Positions: 2 FTE: 2.00	Revenue Source: Premium Assessment. \$207,843 OF Various other program fees. \$814,314 OF	Fifth IT/Shared Services Reduction.
Further reduce service and supplies		Revenue Source: Premium Assessment. \$47,180 OF Various other program fees. \$41,838 OF	Sixth IT/Shared Services Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

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)
Reduce service & supplies	Further reductions in training, purchase of new computers, office supplies; impacts employee morale and ability for the workforce to remain current on professional advances, and continuing education credits to maintain professional certifications.	Revenue Source: Premium Assessment. \$36,597 OF Various other program fees. \$32,454 OF	First Shared Services Reduction.
Hold vacant collections manager position	Duties transferred to other management position. Reduces ability to perform system and process improvements needed. Increases supervisor to staff ratio. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$86,941 OF Various other program fees. \$77,098 OF	Second Shared Services Reduction.
Hold vacant staff accountant position	Duties would need to be absorbed by other accountants; potential for backlog, errors, no ability to design new or improve processes. Positions: 1 FTE: 0.45	Revenue Source: Premium Assessment. \$28,547 OF Various other program fees. \$25,316 OF	Third Shared Services Reduction.
Hold vacant procurement/contract specialist position	Duties would need to be absorbed by other procurement specialists; potential for backlog, unmet program demands. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$70,220 OF Various other program fees. \$62,271 OF	Fourth Shared Services Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

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)
Hold vacant budget analyst position	Duties would need to be absorbed by other budget/fiscal analysts. Potential for increased overtime, missed deadlines, errors in work due to reduced peer review. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$86,941 OF Various other program fees. \$77,098 OF	Fifth Shared Services Reduction.
Eliminate revenue agent collection position	Additional accounts would be sent to third-party collection agency; other revenue agents would focus only on non-complying employer debt; potential for reduced revenue and increased debt for the Workers' Benefit Fund, requiring additional transfers from the workers' compensation premium assessment operating account. Positions: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$63,204 OF Various other program fees. \$56,048 OF	Sixth Shared Services Reduction.
Further reduce service and supplies		Revenue Source: Premium Assessment. \$17,354 OF Various other program fees. \$15,389 OF	Seventh Shared Services Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

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)
Eliminate Org. Development and Training manager position	<p>This position researches, plans, designs, implements and evaluates organizational improvements based on need related to diversity, culture, structure, skills, management process, and systems; design, develop, conduct (or identify appropriate external vendors to design, develop, and conduct) and evaluates agency-wide training.</p> <p>Position: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$120,497 OF</p> <p>Various other program fees. \$106,856 OF</p>	First ESS Reduction.
Eliminated Lobby Area Reception position	<p>This position provides clerical and administrative support to management staff, serves as resource for employees and members of the public, coordinates the creation of access badges, and is the backup for the Director's Office reception. Elimination of this position would result in the redistribution of clerical and administrative duties.</p> <p>Position: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$55,945 OF</p> <p>Various other program fees. \$49,612</p>	Second ESS Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

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)
Eliminate Telephone Systems Coordinator position	<p>This position provides a wide range of telecommunications systems services for the department program functions located throughout the state. Responsibilities include liaison work with DAS telecommunications, contracted telecommunication services and maintenance providers and all department program divisions. The position is responsible for the accurate and timely completion of telephone system moves, additions and changes, preparing TSO's, and assisting in the review and allocation of telephone invoice charges. Eliminating this position will require contracting with DAS to ensure these activities are carried out.</p> <p>Position: 1 FTE: 1.00</p>	<p>Revenue Source: Premium Assessment. \$78,419 OF</p> <p>Various other program fees. \$69,541 OF</p>	Third ESS Reduction.
Reduce Services and Supplies (unspecified)		<p>Revenue Source: Premium Assessment. \$30,348</p> <p>Various other program fees. \$16,912</p>	Fourth ESS Reduction.

10% REDUCTIONS OPTIONS (ORS 291.216)

SHARED SERVICES

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Internal Auditing	Hold position vacant and auditing will be managed through an interagency agreement with another state agency. Position: 1 FTE: 1.00	Revenue Source: Premium Assessment. \$115,258 OF Various other program fees. \$102,211 OF	First DO Reduction.
Reduce Services and Supplies (unspecified)	Reduce services and supplies spending	Revenue Source: Premium Assessment. \$42,907 OF Various other program fees. \$38,049 OF	Second DO Reduction.

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	930	919.68	398,948,460	-	-	200,775,789	753,662	197,419,009	-
2011-13 Emergency Boards	5	2.72	2,534,366	-	-	100,326	2,434,040	-	-
2011-13 Leg Approved Budget	935	922.40	401,482,826	-	-	200,876,115	3,187,702	197,419,009	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(2.93)	11,602,349	-	-	13,263,854	(1,661,505)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,852,080	-	-	-	-	1,852,080	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	927	919.47	414,937,255	-	-	214,139,969	1,526,197	199,271,089	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	494,613	-	-	494,613	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	810,378	-	-	746,633	-	63,745	-
Subtotal	-	-	1,304,991	-	-	1,241,246	-	63,745	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	501,455	-	-	-	501,455	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,031,591)	-	-	-	(1,031,591)	-	-
Subtotal	-	-	(530,136)	-	-	-	(530,136)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,012,399	-	-	1,012,399	-	-	-
State Gov't & Services Charges Increase/(Decrease)			443,608	-	-	496,908	-	(53,300)	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-000-00-00-00000**

<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	-	-	1,456,007	-	-	1,509,307	-	(53,300)	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	(329,742)	-	329,742	-
Subtotal: 2013-15 Current Service Level	927	919.47	417,168,117	-	-	216,560,780	996,061	199,611,276	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	927	919.47	417,168,117	-	-	216,560,780	996,061	199,611,276	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	927	919.47	417,168,117	-	-	216,560,780	996,061	199,611,276	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,388,562)	-	-	(1,378,903)	-	(9,659)	-
092 - PERS Taxation Policy	-	-	(448,611)	-	-	(443,205)	(1,273)	(4,133)	-
093 - Other PERS Adjustments	-	-	(3,584,622)	-	-	(3,541,430)	(10,170)	(33,022)	-
Subtotal Policy Packages	-	-	(5,421,795)	-	-	(5,363,538)	(11,443)	(46,814)	-
Total 2013-15 Governor's Budget	927	919.47	411,746,322	-	-	211,197,242	984,618	199,564,462	-
Percentage Change From 2011-13 Leg Approved Budget	-0.90%	-0.30%	2.60%	-	-	5.10%	-69.10%	1.10%	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.30%	-	-	-2.50%	-1.10%	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-005-00-00-00000**

<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	-	-	10,342,048	-	-	-	-	10,342,048	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	10,342,048	-	-	-	-	10,342,048	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(8,864,000)	-	-	-	-	(8,864,000)	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	1,478,048	-	-	-	-	1,478,048	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Consumer and Business Svcs, Dept of
 Workers Compensation NL Accts
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 44000-005-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	1,478,048	-	-	-	-	1,478,048	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-005-00-00-00000**

<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	-	-	1,478,048	-	-	-	-	1,478,048	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	1,478,048	-	-	-	-	1,478,048	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	1,478,048	-	-	-	-	1,478,048	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-85.70%	-	-	-	-	-85.70%	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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	-	-	182,807,807	-	-	-	-	182,807,807	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	182,807,807	-	-	-	-	182,807,807	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	11	10.04	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			10,123,636	-	-	-	-	10,123,636	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	11	10.04	192,931,443	-	-	-	-	192,931,443	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	63,745	-	-	-	-	63,745	-
Subtotal	-	-	63,745	-	-	-	-	63,745	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(53,300)	-	-	-	-	(53,300)	-
Subtotal	-	-	(53,300)	-	-	-	-	(53,300)	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	329,742	-	-	-	-	329,742	-
Subtotal: 2013-15 Current Service Level	11	10.04	193,271,630	-	-	-	-	193,271,630	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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	11	10.04	193,271,630	-	-	-	-	193,271,630	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	11	10.04	193,271,630	-	-	-	-	193,271,630	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(4,133)	-	-	-	-	(4,133)	-
093 - Other PERS Adjustments	-	-	(33,022)	-	-	-	-	(33,022)	-
Subtotal Policy Packages	-	-	(37,155)	-	-	-	-	(37,155)	-
Total 2013-15 Governor's Budget	11	10.04	193,234,475	-	-	-	-	193,234,475	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	5.70%	-	-	-	-	5.70%	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OMIP - Claims/Third Party Adm
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OMIP - Claims/Third Party Adm
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-007-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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	480	472.04	104,412,154	-	-	101,050,956	-	3,361,198	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	480	472.04	104,412,154	-	-	101,050,956	-	3,361,198	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(12.62)	5,908,634	-	-	5,908,634	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	463	459.42	110,320,788	-	-	106,959,590	-	3,361,198	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	94,920	-	-	94,920	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,253	-	-	15,253	-	-	-
Subtotal	-	-	110,173	-	-	110,173	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	728,799	-	-	728,799	-	-	-
State Gov't & Services Charges Increase/(Decrease)			338,317	-	-	338,317	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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	-	-	1,067,116	-	-	1,067,116	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(329,742)	-	-	(329,742)	-	-	-
Subtotal: 2013-15 Current Service Level	463	459.42	111,168,335	-	-	107,807,137	-	3,361,198	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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	463	459.42	111,168,335	-	-	107,807,137	-	3,361,198	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	463	459.42	111,168,335	-	-	107,807,137	-	3,361,198	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(221,033)	-	-	(221,033)	-	-	-
093 - Other PERS Adjustments	-	-	(1,766,162)	-	-	(1,766,162)	-	-	-
Subtotal Policy Packages	-	-	(1,987,195)	-	-	(1,987,195)	-	-	-
Total 2013-15 Governor's Budget	463	459.42	109,181,140	-	-	105,819,942	-	3,361,198	-
Percentage Change From 2011-13 Leg Approved Budget	-3.50%	-2.70%	4.60%	-	-	4.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-	-	-1.80%	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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	84	84.00	20,446,397	-	-	20,446,397	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	84	84.00	20,446,397	-	-	20,446,397	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,467,989	-	-	1,467,989	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	84	84.00	21,914,386	-	-	21,914,386	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	65,853	-	-	65,853	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	21,223	-	-	21,223	-	-	-
Subtotal	-	-	87,076	-	-	87,076	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	141,345	-	-	141,345	-	-	-
State Gov't & Services Charges Increase/(Decrease)			66,742	-	-	66,742	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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	-	-	208,087	-	-	208,087	-	-	-
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	84	84.00	22,209,549	-	-	22,209,549	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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	84	84.00	22,209,549	-	-	22,209,549	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	84	84.00	22,209,549	-	-	22,209,549	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(45,885)	-	-	(45,885)	-	-	-
093 - Other PERS Adjustments	-	-	(366,644)	-	-	(366,644)	-	-	-
Subtotal Policy Packages	-	-	(412,529)	-	-	(412,529)	-	-	-
Total 2013-15 Governor's Budget	84	84.00	21,797,020	-	-	21,797,020	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	6.60%	-	-	6.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.90%	-	-	-1.90%	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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	202	195.54	40,632,728	-	-	37,271,530	-	3,361,198	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	202	195.54	40,632,728	-	-	37,271,530	-	3,361,198	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(12.62)	799,550	-	-	799,550	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	185	182.92	41,432,278	-	-	38,071,080	-	3,361,198	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	47,079	-	-	47,079	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(161,544)	-	-	(161,544)	-	-	-
Subtotal	-	-	(114,465)	-	-	(114,465)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	233,825	-	-	233,825	-	-	-
State Gov't & Services Charges Increase/(Decrease)			199,385	-	-	199,385	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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	-	-	433,210	-	-	433,210	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(329,742)	-	-	(329,742)	-	-	-
Subtotal: 2013-15 Current Service Level	185	182.92	41,421,281	-	-	38,060,083	-	3,361,198	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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	185	182.92	41,421,281	-	-	38,060,083	-	3,361,198	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	185	182.92	41,421,281	-	-	38,060,083	-	3,361,198	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(78,466)	-	-	(78,466)	-	-	-
093 - Other PERS Adjustments	-	-	(626,984)	-	-	(626,984)	-	-	-
Subtotal Policy Packages	-	-	(705,450)	-	-	(705,450)	-	-	-
Total 2013-15 Governor's Budget	185	182.92	40,715,831	-	-	37,354,633	-	3,361,198	-
Percentage Change From 2011-13 Leg Approved Budget	-8.40%	-6.50%	0.20%	-	-	0.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.70%	-	-	-1.90%	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OR - OSHA
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-15-00-00000**

<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	194	192.50	43,333,029	-	-	43,333,029	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	194	192.50	43,333,029	-	-	43,333,029	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,641,095	-	-	3,641,095	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	194	192.50	46,974,124	-	-	46,974,124	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,012)	-	-	(18,012)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	155,574	-	-	155,574	-	-	-
Subtotal	-	-	137,562	-	-	137,562	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	353,629	-	-	353,629	-	-	-
State Gov't & Services Charges Increase/(Decrease)			72,190	-	-	72,190	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OR - OSHA
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-15-00-00000**

<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	-	-	425,819	-	-	425,819	-	-	-
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	194	192.50	47,537,505	-	-	47,537,505	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OR - OSHA
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-15-00-00000**

<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	194	192.50	47,537,505	-	-	47,537,505	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	194	192.50	47,537,505	-	-	47,537,505	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(96,682)	-	-	(96,682)	-	-	-
093 - Other PERS Adjustments	-	-	(772,534)	-	-	(772,534)	-	-	-
Subtotal Policy Packages	-	-	(869,216)	-	-	(869,216)	-	-	-
Total 2013-15 Governor's Budget	194	192.50	46,668,289	-	-	46,668,289	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	7.70%	-	-	7.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-	-	-1.80%	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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	100	99.50	21,504,325	-	-	20,750,663	753,662	-	-
2011-13 Emergency Boards	5	2.72	2,534,366	-	-	100,326	2,434,040	-	-
2011-13 Leg Approved Budget	105	102.22	24,038,691	-	-	20,850,989	3,187,702	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.22)	(272,756)	-	-	1,388,749	(1,661,505)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	100	99.00	23,765,935	-	-	22,239,738	1,526,197	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	109,882	-	-	109,882	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	475,287	-	-	475,287	-	-	-
Subtotal	-	-	585,169	-	-	585,169	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	501,455	-	-	-	501,455	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,031,591)	-	-	-	(1,031,591)	-	-
Subtotal	-	-	(530,136)	-	-	-	(530,136)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	157,016	-	-	157,016	-	-	-
State Gov't & Services Charges Increase/(Decrease)			181,460	-	-	181,460	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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	-	-	338,476	-	-	338,476	-	-	-
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	100	99.00	24,159,444	-	-	23,163,383	996,061	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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	100	99.00	24,159,444	-	-	23,163,383	996,061	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	100	99.00	24,159,444	-	-	23,163,383	996,061	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(49,015)	-	-	(47,742)	(1,273)	-	-
093 - Other PERS Adjustments	-	-	(391,654)	-	-	(381,484)	(10,170)	-	-
Subtotal Policy Packages	-	-	(440,669)	-	-	(429,226)	(11,443)	-	-
Total 2013-15 Governor's Budget	100	99.00	23,718,775	-	-	22,734,157	984,618	-	-
Percentage Change From 2011-13 Leg Approved Budget	-4.80%	-3.20%	-1.30%	-	-	9.00%	-69.10%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-	-	-1.90%	-1.10%	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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	79	79.00	17,208,006	-	-	16,558,006	-	650,000	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	79	79.00	17,208,006	-	-	16,558,006	-	650,000	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.37)	1,060,124	-	-	1,060,124	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	79	78.63	18,268,130	-	-	17,618,130	-	650,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(106,833)	-	-	(106,833)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	359,500	-	-	359,500	-	-	-
Subtotal	-	-	252,667	-	-	252,667	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,950	-	-	88,950	-	-	-
State Gov't & Services Charges Increase/(Decrease)			84,855	-	-	84,855	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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	-	-	173,805	-	-	173,805	-	-	-
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	79	78.63	18,694,602	-	-	18,044,602	-	650,000	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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	79	78.63	18,694,602	-	-	18,044,602	-	650,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	79	78.63	18,694,602	-	-	18,044,602	-	650,000	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(39,199)	-	-	(39,199)	-	-	-
093 - Other PERS Adjustments	-	-	(313,219)	-	-	(313,219)	-	-	-
Subtotal Policy Packages	-	-	(352,418)	-	-	(352,418)	-	-	-
Total 2013-15 Governor's Budget	79	78.63	18,342,184	-	-	17,692,184	-	650,000	-
Percentage Change From 2011-13 Leg Approved Budget	-	-0.50%	6.60%	-	-	6.80%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.90%	-	-	-2.00%	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-017-00-00-00000**

<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	154	153.04	34,492,171	-	-	34,234,215	-	257,956	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	154	153.04	34,492,171	-	-	34,234,215	-	257,956	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	2.46	2,205,186	-	-	2,205,186	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	157	155.50	36,697,357	-	-	36,439,401	-	257,956	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	177,642	-	-	177,642	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(69,083)	-	-	(69,083)	-	-	-
Subtotal	-	-	108,559	-	-	108,559	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(177,835)	-	-	(177,835)	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(90,789)	-	-	(90,789)	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-017-00-00-00000**

<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	-	-	(268,624)	-	-	(268,624)	-	-	-
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	157	155.50	36,537,292	-	-	36,279,336	-	257,956	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-017-00-00-00000**

<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	157	155.50	36,537,292	-	-	36,279,336	-	257,956	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	157	155.50	36,537,292	-	-	36,279,336	-	257,956	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,388,562)	-	-	(1,378,903)	-	(9,659)	-
092 - PERS Taxation Policy	-	-	(79,499)	-	-	(79,499)	-	-	-
093 - Other PERS Adjustments	-	-	(635,237)	-	-	(635,237)	-	-	-
Subtotal Policy Packages	-	-	(2,103,298)	-	-	(2,093,639)	-	(9,659)	-
Total 2013-15 Governor's Budget	157	155.50	34,433,994	-	-	34,185,697	-	248,297	-
Percentage Change From 2011-13 Leg Approved Budget	1.90%	1.60%	-0.20%	-	-	-0.10%	-	-3.70%	-
Percentage Change From 2013-15 Current Service Level	-	-	-5.80%	-	-	-5.80%	-	-3.70%	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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	117	116.10	28,181,949	-	-	28,181,949	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	117	116.10	28,181,949	-	-	28,181,949	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.78	2,701,161	-	-	2,701,161	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			592,444	-	-	-	-	592,444	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	117	116.88	31,475,554	-	-	30,883,110	-	592,444	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	219,002	-	-	219,002	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(34,324)	-	-	(34,324)	-	-	-
Subtotal	-	-	184,678	-	-	184,678	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	215,469	-	-	215,469	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(16,935)	-	-	(16,935)	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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	-	-	198,534	-	-	198,534	-	-	-
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	117	116.88	31,858,766	-	-	31,266,322	-	592,444	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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	117	116.88	31,858,766	-	-	31,266,322	-	592,444	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	117	116.88	31,858,766	-	-	31,266,322	-	592,444	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(55,732)	-	-	(55,732)	-	-	-
093 - Other PERS Adjustments	-	-	(445,328)	-	-	(445,328)	-	-	-
Subtotal Policy Packages	-	-	(501,060)	-	-	(501,060)	-	-	-
Total 2013-15 Governor's Budget	117	116.88	31,357,706	-	-	30,765,262	-	592,444	-
Percentage Change From 2011-13 Leg Approved Budget	-	0.70%	11.30%	-	-	9.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.60%	-	-	-1.60%	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OMIP - Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-021-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
OMIP - Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-021-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Minority/Women/Sm. Business
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-022-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Consumer and Business Svcs, Dept of
Minority/Women/Sm. Business
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 44000-022-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

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)						
Other Funds	185,767,184	200,775,789	200,876,115	214,865,415	214,139,969	-
Federal Funds	610,545	753,662	3,187,699	1,528,295	1,526,197	-
All Funds	186,377,729	201,529,451	204,063,814	216,393,710	215,666,166	-
AUTHORIZED POSITIONS	1,063	930	935	916	916	-
AUTHORIZED FTE	1,051.06	919.68	922.40	909.43	909.43	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	1,246,234	1,241,246	-
021-PHASE-IN						
Federal Funds	-	-	-	501,455	501,455	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Federal Funds	-	-	-	(1,031,591)	(1,031,591)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	1,933,508	1,509,307	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(329,742)	(329,742)	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	2,850,000	2,420,811	-
Federal Funds	-	-	-	(530,136)	(530,136)	-
All Funds	-	-	-	2,319,864	1,890,675	-
LIMITED BUDGET (Current Service Level)						
Other Funds	185,767,184	200,775,789	200,876,115	217,715,415	216,560,780	-
Federal Funds	610,545	753,662	3,187,699	998,159	996,061	-

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	186,377,729	201,529,451	204,063,814	218,713,574	217,556,841	-
AUTHORIZED POSITIONS	1,063	930	935	916	916	-
AUTHORIZED FTE	1,051.06	919.68	922.40	909.43	909.43	-
LIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(1,378,903)	-
092-PERS TAXATION POLICY- RANK 0 - 011-12-00-00000						
Other Funds	-	-	-	-	(45,885)	-
092-PERS TAXATION POLICY- RANK 0 - 011-13-00-00000						
Other Funds	-	-	-	-	(78,466)	-
092-PERS TAXATION POLICY- RANK 0 - 011-15-00-00000						
Other Funds	-	-	-	-	(96,682)	-
092-PERS TAXATION POLICY- RANK 0 - 014-00-00-00000						
Other Funds	-	-	-	-	(47,742)	-
Federal Funds	-	-	-	-	(1,273)	-
All Funds	-	-	-	-	(49,015)	-
092-PERS TAXATION POLICY- RANK 0 - 016-00-00-00000						
Other Funds	-	-	-	-	(39,199)	-
092-PERS TAXATION POLICY- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(79,499)	-
092-PERS TAXATION POLICY- RANK 0 - 019-00-00-00000						
Other Funds	-	-	-	-	(55,732)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-12-00-00000						
Other Funds	-	-	-	-	(366,644)	-

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 - 011-13-00-00000						
Other Funds	-	-	-	-	(626,984)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-15-00-00000						
Other Funds	-	-	-	-	(772,534)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 014-00-00-00000						
Other Funds	-	-	-	-	(381,484)	-
Federal Funds	-	-	-	-	(10,170)	-
All Funds	-	-	-	-	(391,654)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 016-00-00-00000						
Other Funds	-	-	-	-	(313,219)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(635,237)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 019-00-00-00000						
Other Funds	-	-	-	-	(445,328)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(5,363,538)	-
Federal Funds	-	-	-	-	(11,443)	-
All Funds	-	-	-	-	(5,374,981)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	185,767,184	200,775,789	200,876,115	217,715,415	211,197,242	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
All Funds	186,377,729	201,529,451	204,063,814	218,713,574	212,181,860	-
AUTHORIZED POSITIONS	1,063	930	935	916	916	-
AUTHORIZED FTE	1,051.06	919.68	922.40	909.43	909.43	-

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
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	198,397,456	197,419,009	197,419,009	199,277,900	199,271,089	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-
NONLIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	63,745	63,745	-
031-STANDARD INFLATION						
Other Funds	-	-	-	(53,300)	(53,300)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	329,742	329,742	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	340,187	340,187	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	198,397,456	197,419,009	197,419,009	199,618,087	199,611,276	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-
NONLIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(9,659)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	-	(4,133)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	-	(33,022)	-

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 NONLIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(46,814)	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	198,397,456	197,419,009	197,419,009	199,618,087	199,564,462	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-
OPERATING BUDGET (Excluding Packages)						
Other Funds	384,164,640	398,194,798	398,295,124	414,143,315	413,411,058	-
Federal Funds	610,545	753,662	3,187,699	1,528,295	1,526,197	-
All Funds	384,775,185	398,948,460	401,482,823	415,671,610	414,937,255	-
AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	1,309,979	1,304,991	-
021-PHASE-IN						
Federal Funds	-	-	-	501,455	501,455	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Federal Funds	-	-	-	(1,031,591)	(1,031,591)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	1,880,208	1,456,007	-
TOTAL OPERATING BUDGET (Essential Packages)						
Other Funds	-	-	-	3,190,187	2,760,998	-
Federal Funds	-	-	-	(530,136)	(530,136)	-

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	-	-	-	2,660,051	2,230,862	-
OPERATING BUDGET (Current Service Level)						
Other Funds	384,164,640	398,194,798	398,295,124	417,333,502	416,172,056	-
Federal Funds	610,545	753,662	3,187,699	998,159	996,061	-
All Funds	384,775,185	398,948,460	401,482,823	418,331,661	417,168,117	-
AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-
OPERATING BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(1,388,562)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	-	(4,133)	-
092-PERS TAXATION POLICY- RANK 0 - 011-12-00-00000						
Other Funds	-	-	-	-	(45,885)	-
092-PERS TAXATION POLICY- RANK 0 - 011-13-00-00000						
Other Funds	-	-	-	-	(78,466)	-
092-PERS TAXATION POLICY- RANK 0 - 011-15-00-00000						
Other Funds	-	-	-	-	(96,682)	-
092-PERS TAXATION POLICY- RANK 0 - 014-00-00-00000						
Other Funds	-	-	-	-	(47,742)	-
Federal Funds	-	-	-	-	(1,273)	-
All Funds	-	-	-	-	(49,015)	-
092-PERS TAXATION POLICY- RANK 0 - 016-00-00-00000						
Other Funds	-	-	-	-	(39,199)	-

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
092-PERS TAXATION POLICY- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(79,499)	-
092-PERS TAXATION POLICY- RANK 0 - 019-00-00-00000						
Other Funds	-	-	-	-	(55,732)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	-	(33,022)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-12-00-00000						
Other Funds	-	-	-	-	(366,644)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-13-00-00000						
Other Funds	-	-	-	-	(626,984)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-15-00-00000						
Other Funds	-	-	-	-	(772,534)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 014-00-00-00000						
Other Funds	-	-	-	-	(381,484)	-
Federal Funds	-	-	-	-	(10,170)	-
All Funds	-	-	-	-	(391,654)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 016-00-00-00000						
Other Funds	-	-	-	-	(313,219)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(635,237)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 019-00-00-00000						
Other Funds	-	-	-	-	(445,328)	-
TOTAL OPERATING BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(5,410,352)	-

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	-	-	-	-	(11,443)	-
All Funds	-	-	-	-	(5,421,795)	-
TOTAL OPERATING BUDGET (Including Packages)						
Other Funds	384,164,640	398,194,798	398,295,124	417,333,502	410,761,704	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
All Funds	384,775,185	398,948,460	401,482,823	418,331,661	411,746,322	-
AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-
TOTAL BUDGET (Excluding Packages)						
Other Funds	384,164,640	398,194,798	398,295,124	414,143,315	413,411,058	-
Federal Funds	610,545	753,662	3,187,699	1,528,295	1,526,197	-
All Funds	384,775,185	398,948,460	401,482,823	415,671,610	414,937,255	-
AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	1,309,979	1,304,991	-
021-PHASE-IN						
Federal Funds	-	-	-	501,455	501,455	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Federal Funds	-	-	-	(1,031,591)	(1,031,591)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	1,880,208	1,456,007	-
TOTAL BUDGET (Essential Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	3,190,187	2,760,998	-
Federal Funds	-	-	-	(530,136)	(530,136)	-
All Funds	-	-	-	2,660,051	2,230,862	-
TOTAL BUDGET (Current Service Level)						
Other Funds	384,164,640	398,194,798	398,295,124	417,333,502	416,172,056	-
Federal Funds	610,545	753,662	3,187,699	998,159	996,061	-
All Funds	384,775,185	398,948,460	401,482,823	418,331,661	417,168,117	-
AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-
TOTAL BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(1,388,562)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	-	(4,133)	-
092-PERS TAXATION POLICY- RANK 0 - 011-12-00-00000						
Other Funds	-	-	-	-	(45,885)	-
092-PERS TAXATION POLICY- RANK 0 - 011-13-00-00000						
Other Funds	-	-	-	-	(78,466)	-
092-PERS TAXATION POLICY- RANK 0 - 011-15-00-00000						
Other Funds	-	-	-	-	(96,682)	-
092-PERS TAXATION POLICY- RANK 0 - 014-00-00-00000						
Other Funds	-	-	-	-	(47,742)	-
Federal Funds	-	-	-	-	(1,273)	-
All Funds	-	-	-	-	(49,015)	-

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
092-PERS TAXATION POLICY- RANK 0 - 016-00-00-00000						
Other Funds	-	-	-	-	(39,199)	-
092-PERS TAXATION POLICY- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(79,499)	-
092-PERS TAXATION POLICY- RANK 0 - 019-00-00-00000						
Other Funds	-	-	-	-	(55,732)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	-	(33,022)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-12-00-00000						
Other Funds	-	-	-	-	(366,644)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-13-00-00000						
Other Funds	-	-	-	-	(626,984)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-15-00-00000						
Other Funds	-	-	-	-	(772,534)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 014-00-00-00000						
Other Funds	-	-	-	-	(381,484)	-
Federal Funds	-	-	-	-	(10,170)	-
All Funds	-	-	-	-	(391,654)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 016-00-00-00000						
Other Funds	-	-	-	-	(313,219)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(635,237)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 019-00-00-00000						
Other Funds	-	-	-	-	(445,328)	-

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
TOTAL BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(5,410,352)	-
Federal Funds	-	-	-	-	(11,443)	-
All Funds	-	-	-	-	(5,421,795)	-
TOTAL BUDGET (Including Packages)						
Other Funds	384,164,640	398,194,798	398,295,124	417,333,502	410,761,704	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
All Funds	384,775,185	398,948,460	401,482,823	418,331,661	411,746,322	-
AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-

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
005-00-00-00000	Workers Compensation NL Accts						
	Other Funds	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-
006-00-00-00000	Workers' Benefit Fund						
	Other Funds	190,886,980	182,807,807	182,807,807	193,278,441	193,234,475	-
011-12-00-00000	Workers' Comp Board						
	Other Funds	18,534,369	20,446,397	20,446,397	22,285,171	21,797,020	-
011-13-00-00000	Workers' Comp Division						
	Other Funds	37,596,614	40,632,728	40,632,728	41,550,599	40,715,831	-
011-15-00-00000	OR - OSHA						
	Other Funds	40,281,492	43,333,029	43,333,029	47,696,843	46,668,289	-
014-00-00-00000	Insurance						
	Other Funds	19,280,122	20,750,663	20,850,989	23,242,066	22,734,157	-
	Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
	All Funds	19,890,667	21,504,325	24,038,688	24,240,225	23,718,775	-
016-00-00-00000	Finance and Corp Securities						
	Other Funds	16,295,215	17,208,006	17,208,006	18,762,307	18,342,184	-
017-00-00-00000	Shared Services						
	Other Funds	32,492,935	34,492,171	34,492,171	37,084,093	34,433,994	-

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
019-00-00-00000	Building Codes Division						
	Other Funds	25,219,477	28,181,949	28,181,949	31,955,934	31,357,706	-
022-00-00-00000	Minority/Women/Sm. Business						
	Other Funds	1,617	-	-	-	-	-
TOTAL AGENCY							
	Other Funds	384,164,640	398,194,798	398,295,124	417,333,502	410,761,704	-
	Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
	All Funds	384,775,185	398,948,460	401,482,823	418,331,661	411,746,322	-

Operating Funds

The Department of Consumer and Business Services is responsible for the management of dedicated accounts within two separate operating funds:

- Consumer and Business Services Fund
- Workers' Benefit Fund

The department is funded by more than 500 dedicated fees, assessments, and charges subject to the provisions of ORS 291.050-.060, which impose restrictions and procedures for the establishment and revision of agency fees.

The department does not receive General Fund monies; however, it does transfer revenues to the General Fund for general governmental purposes. Federal funds received by DCBS are expended as Other Funds according to legislative directive. The department receives no Lottery Funds.

Consumer and Business Services Fund

The Consumer and Business Services Fund is the primary operating fund for the department, composed of a number of dedicated accounts. These dedicated accounts are established to record revenues and expenditures for DCBS programs.

Workers' Benefit Fund

The Workers' Benefit Fund was legislatively created by HB 2044 (1995) and supports a variety of programs that help injured workers and their employers. When the fund became effective, it altered the structure of the workers' compensation accounts. The Workers' Benefit Fund includes all of the former workers' compensation reserve funds, now called programs: Workers with Disabilities,

Reemployment Assistance, Reopened Claims, and Retroactive programs, as well as the Non-Complying Employer (NCE) and Rehabilitation programs.

Forecast Methodology

The projected revenue levels in the department's agency request budget are based on actual DCBS financial statements through the period ending March 31, 2012, and on June 2012 projections by the state economist about the future of Oregon's economy.

Operational expenses for the next biennium reflect the agency's legislatively approved budget, anticipated salary increases, adjustments for inflation, and projected transfers.

Other Funds

The major sources of income for the department include the following *Other Funds* revenues:

- Workers' Benefit Fund assessment
- Workers' compensation premium assessments
- Insurer assessments
- Financial institution assessments
- License fees and other charges for services
- Interest earning and earnings from investment sales
- Fines and penalties

Rate Changes

DCBS' approach to setting fees and assessment rates is based on the principle that regulatory costs are paid by those that make the regulation necessary.

DCBS considers rate changes during the budget process for each biennium. It first attempts to create a structure that allows it to accomplish its mission while keeping expenditures in line with the forecasted revenue. If it appears expenditure requirements will exceed revenue, the department considers a reduced program level that can be supported by forecasted revenue and evaluates whether this still gives the department enough resources to meet its mission.

If the department concludes it will not be able to accomplish its mission with the reduced program level, it works with the regulated industry and other stakeholders to develop a program level that will allow DCBS to achieve its mission. Then, the department determines an appropriate fee structure to support that level of regulation and factors that into its budget request. If adopted, the resulting fee structure will generate enough revenue to closely match the regulatory costs for the program.

Federal Funds Spent as Other Funds

In addition to its Other Funds revenues, the department receives the following Federal Funds that it spends as Other Funds:

- Administration of the Occupational Safety and Health Act (OSHA)
- Collection of statistics for the U.S. Bureau of Labor Statistics
- Regulation of the production of manufactured housing
- Administration of the Oregon Senior Health Insurance Benefits Assistance (SHIBA) Program
- Enhancement of health insurance premium rate review (federal grants)

In 1993, the department began spending its Federal Funds expenditure limitation as Other Funds, a policy authorized by the legislature to ensure that the department's OSHA operations were not cut back during federal budget negotiations and to simplify the department's accounting structure. Over time, the policy was extended to all DCBS programs receiving Federal Funds.

The department continues to collect the maximum amount of federal dollars possible to offset state program costs. Federal Funds are used to reimburse the department for approved expenditures charged against its Other Funds expenditures limitation.

General Fund

DCBS does not receive a General Fund appropriation. However, the department collects retaliatory taxes from out-of-state insurance companies, which it transfers to the state General Fund for general governmental purposes. DCBS collects the retaliatory tax from insurance companies based in states with higher tax rates than Oregon. Insurers also are subject to the Oregon excise tax.

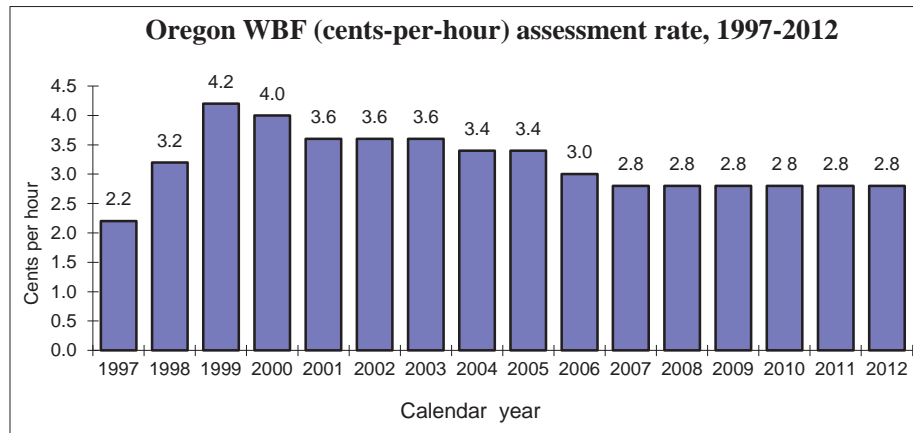
In addition, the department collects a provider tax on health insurers and sends it to the Healthy Kids Program at the Oregon Health Authority.

Revenues in excess of expenditure needs for the Division of Finance and Corporate Securities' Securities Program are transferred to the General Fund for general governmental purposes. Additional General Fund transfers include fines collected by the Insurance Division and the Mortgage Lender Program.

Revenue Description

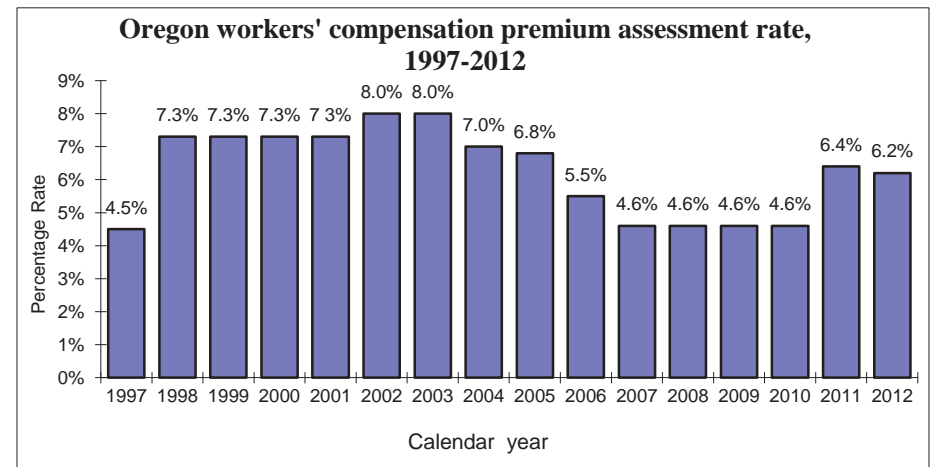
Workers' Benefit Fund Assessment

Employers and employees each contribute half of the Workers' Benefit Fund Assessment. Employers remit these funds when they file their combined quarterly tax report with the Department of Revenue. The monies collected under this statute are allocated for the Workers' Benefit Fund. One-sixteenth of one cent of the assessment is transferred to the Oregon Health Sciences University for use by the Center for Research on Occupational and Environmental Toxicology. The actual cents-per-hour contribution by the worker and matched by the employer may be adjusted annually by the director. Such adjustments are based on anticipated revenues, expenditures, and cash balances. The Workers' Benefit Fund assessment rate is set annually. Effective January 2012, the rate is 2.8 cents per hour. The rate was lowered to 2.8 cents per hour in 2007 in order to draw down the fund balance, saving Oregon employers and employees millions of dollars per year.



Workers' Compensation Premium Assessment

As with other forms of insurance, employers pay premiums to their insurer in return for workers' compensation coverage. An assessment on this premium is collected from employers and forwarded to the state by insurers, including the State Accident Insurance Fund (SAIF), and self-insured employers. The director of DCBS sets the assessment rate each fall for the following calendar year. The agency request budget is based on the current assessment rates of 6.2 percent of earned premiums for insurers and 6.4 percent for self-insured employers and self-insured employer groups. Statute requires the director to use an administrative hearing process to set the assessment at a rate sufficient to support legislatively approved workers' compensation-related programs and services, including an appropriate ending balance to accommodate economic and other system variables.



Workers' compensation premium assessment revenue is also used to match the one-16th of 1 cent of the Workers' Benefit Fund assessment that is transferred from the Workers' Benefit Fund to the Oregon Health Sciences University for use by the Center for Research on Occupational and Environmental Toxicology.

The director may impose assessments on self-insured employers and self-insured employer groups to be deposited into the Self-Insured Employers Adjustment Reserve and the Self-Insured Employer Group Adjustment Reserve, respectively. The department currently collects an additional 0.2 percent assessment from self-insured employers and self-insured employer groups. These reserves are guaranty funds. Claims payments are made from the SIEAR and SIEGAR on behalf of workers of self-insured employers when funds are not available from the employer or the employer's insurer, and any excess insurance and/or security deposits are exhausted.

Federal Occupational Safety & Health Administration (OSHA)

The department receives a grant from the U.S. Department of Labor that provides up to 50 percent funding for carrying out the Occupational Safety and Health Act of 1970. The department also has a contract agreement with the Occupational Safety and Health Administration for 90 percent funding for safety and health consultative services to private-sector employers.

Federal Bureau of Labor Statistics

An agreement between the department and the U.S. Bureau of Labor Statistics provides 50 percent funding for research and analysis operations related to occupational safety and health.

Healthy Kids Program Tax

The department collects a provider tax on health insurers and sends it to the Healthy Kids Program at the Oregon Health Authority.

Insurance Division Premium Assessments

ORS 731.804 requires the director to set by rule the percentage rates of the insurance premium assessments paid by all insurers authorized to conduct business in the state of Oregon. The premium-weighted average of the percentage rates may not exceed 0.09 of 1 percent of gross premiums.

Insurance Division Fees

The Insurance Division charges a fee for certain direct services such as financial examinations of insurance companies and insurer certificates of authority. In addition, the division collects licensing fees from insurance producers who practice in Oregon.

SHIBA Grant

The Senior Health Insurance Benefits Assistance (SHIBA) program receives a federal grant from the Centers for Medicare and Medicaid Services. The program provides insurance information, counseling, and assistance to Medicare beneficiaries, largely through a network of volunteers. No state match is required for this grant, which is transferred from the Department of Human Services to DCBS as Other Funds.

Fire Insurance Premium Taxes

Fire insurance premium taxes collected by the department are transferred to the Oregon State Police, Office of the State Fire Marshal.

Finance and Corporate Securities Assessments and Fees

The Division of Finance and Corporate Securities charges an annual regulatory assessment based upon the value of assets held by state-chartered financial institutions; charges licensing and registration fees for people selling securities; and charges licensing fees for people doing business as mortgage lenders, loan originators, pawnbrokers, consumer finance lenders, short-term loan companies, collection agencies, money transmitters, check cashers, debt management service providers, prearranged funeral trusts, and endowment care cemeteries.

Building Codes Fees

The major sources of Building Codes Division (BCD) revenue are permit, inspection, and license fees. In addition, surcharges are levied on permit fees, including those collected by local jurisdictions that have assumed responsibility for code administration and enforcement. BCD receives a federal grant from the U.S. Department of Housing and Urban Development to finance the cost of administering the federal regulations that govern the production of manufactured housing. No state match is required for this grant.

Investment Income

Income from investments is accounted for by dedicated revenue sources within the department's two funds: Consumer and Business Services Fund, and Workers' Benefit Fund. The State Treasurer invests the monies in these two funds.

Fines and Penalties

The majority of the department's civil penalty revenue is generated through fines issued to employers that are found, through safety and health inspections, to be in violation of the Oregon Safe Employment Act, as well as employers that violate workers' compensation system laws. These revenues are placed into the Consumer and Business Services Fund and are expended for occupational safety and health training grants, scholarships for children of workers who have been killed or permanently disabled, and for the general operating expenses of the workers' compensation-related program areas.

Civil penalty revenue also is generated through fines issued to employers found to be in noncompliance with coverage requirements of the workers' compensation law and against workers' compensation insurers in noncompliance with the claims-processing requirements of the workers' compensation law and relevant administrative rules. These revenues offset the revenue required from the premium assessment, which is used for general operating expenses of workers' compensation-related programs.

Other fines and penalties are issued for violation of the various statutory provisions administered by the department. Fines and penalties collected by the Insurance Division, and the Mortgage Lender and Securities programs in the Division of Finance and Corporate Securities, are deposited into the state General Fund for general governmental purposes.

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

Source	Fund	ORBITS Revenue Account	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Taxes								
Workers' Comp. Insurance Taxes	OF 3400	0125	61,509,808	104,049,841	96,656,161	111,988,354	111,988,354	
Workers' Compensation Premium Assessment			61,509,808	104,049,841	96,656,161	111,988,354	111,988,354	
Total Taxes for DCBS Operations								
Self Insured Employers and Self Insured Employer Groups Reserves	OF 3200	0130	533,385	587,891	599,904	648,437	648,437	
Other Employer Employee Taxes (Workers' Benefit Fund Assessment)	OF 3200		137,721,073	143,128,938	142,863,798	149,133,351	149,133,351	
Total Taxes for Programs DCBS Administrators			138,254,458	143,716,829	143,463,702	149,781,788	149,781,788	
Collected by DCBS and Transferred Out								
Health Insurance Taxes (Health System Fund Assessment to OHA)	OF 3400	0150	72,758,115	103,325,285	101,941,498	29,004,800	29,004,800	
Insurance Taxes (to General Fund)	OF 8800	0150	88,863,963	100,999,099	98,820,404	106,334,612	106,334,612	
Total Taxes Collected and Transferred Out			161,622,078	204,324,384	200,761,902	135,339,412	135,339,412	
Licenses and Fees								
Business Licenses and Fees (Non Limited)	OF 3200	0205	625,725	800,000	576,064	592,444	592,444	
Business Licenses and Fees (Limited)	OF 3400	0205						
Insurance Business Licenses and Fees	OF 3400	0205	20,765,644	20,517,898	20,953,336	22,224,667	22,224,667	
Building Codes Business Licenses and Fees	OF 3400	0205	28,978,645	32,238,979	28,273,158	30,135,916	30,135,916	
Finance and Corporate Securities Business Licenses and Fees	OF 3400	0205	16,725,978	18,380,350	19,029,824	18,883,707	18,883,707	
Workers' Compensation Business License and Fees	OF 3400	0205	256,775	195,713	142,099	52,083	52,083	
Total Licenses and Fees for DCBS Operations			67,352,767	72,132,940	68,974,481	71,888,817	71,888,817	
Collected by DCBS and Transferred Out								
Business Licenses and Fees (General Fund)	OF 8800	0205	18,491,427	14,264,517	19,721,875	21,024,750	21,024,750	
Fire Marshal Fees	OF 3400	0250	16,767,656	18,361,186	17,860,795	19,689,606	19,689,606	
Total Licenses and Fees Collected and Tranferred Out			35,259,083	32,625,703	37,582,670	40,714,356	40,714,356	
Federal Funds as Other Funds- Federal Revenues	OF 3400		15,084,501	13,402,447	14,418,256	14,047,311	14,047,311	
Charges for Services								
Charges for Services	OF 3400	0410	1,860,898	2,109,306	1,695,277	2,093,030	2,093,030	
Admin and Service Charges (Non Limited)	OF 3200	0415	2,872,635	3,720,451	3,167,123	3,314,246	3,314,246	
	OF 3400	0415	50,000					
Total Charges for Services for DCBS Operations			4,783,533	5,829,757	4,862,400	5,407,276	5,407,276	
Fines, Rents & Royalties- Fines and Forfeitures								
	OF 3200	0505	3,224,289	4,220,524	3,471,609	3,556,274	3,556,274	
	OF 3400	0505	3,571,625	4,699,622	4,089,913	4,143,096	4,143,096	
	OF 8800	0505	4,680,433	1,873,501	845,931	1,975,245	1,975,245	
Total Fines, Rents & Royalties for DCBS Operations			11,476,347	10,793,647	8,407,452	9,674,615	9,674,615	

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

Source	Fund	ORBITS Revenue Account	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Interest Earnings	OF 3200	0605	12,784,342	9,512,795	2,840,199	7,132,233	7,132,233	
	OF 3400	0605	4,943,952	2,959,404	2,104,687	2,284,761	2,284,761	
	OF 8800	0605	248,502	242,281	285,131	306,514	306,514	
Total Interest Earnings for DCBS Operations			17,976,796	12,714,480	5,230,016	9,723,508	9,723,508	
Sales Income	OF 3400	0705	726	140				
Donations and Contributions	OF 3400	0905	211,960					
Federal Funds	OF 6400	0995	676,220	756,100	3,190,140	1,606,737	1,606,737	
Other Revenue	OF 3200	0975	5,715,041	10,738,570	2,153,825	1,234,137	1,234,137	
	OF 3400	0975	1,649,545	1,164,439	551,236	631,548	631,548	
	OF 8800	0975	19,262,901	587,383	821,745	865,755	865,755	
Total Other Revenue for Programs DCBS Administers			26,627,487	12,490,392	3,526,806	2,731,440	2,731,440	

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

**Consumer and Business Svcs, Dept of
2013-15 Biennium**

**Agency Number: 44000
Cross Reference Number: 44000-000-00-00-00000**

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	61,509,808	104,049,841	104,049,841	111,988,354	111,988,354	-
Insurance Taxes	161,622,078	217,624,384	204,294,384	134,031,592	134,031,592	-
Business Lic and Fees	66,730,615	85,602,485	85,602,485	92,326,151	92,326,151	-
Fire Marshal Fees	16,767,656	18,361,186	18,361,186	19,689,606	19,689,606	-
Federal Revenues	15,084,501	13,402,447	13,402,447	14,047,311	14,047,311	-
Charges for Services	1,860,898	2,109,306	2,109,306	2,093,030	2,093,030	-
Admin and Service Charges	50,000	-	-	-	-	-
Fines and Forfeitures	8,252,058	6,573,123	6,573,123	6,118,341	6,118,341	-
Interest Income	5,192,454	3,201,685	3,201,685	2,591,275	2,591,275	-
Sales Income	726	140	140	-	-	-
Donations	211,960	-	-	-	-	-
Other Revenues	20,912,446	1,751,822	1,751,822	1,497,303	1,497,303	-
Transfer In - Intrafund	91,818,583	34,337,188	34,337,188	36,305,565	36,305,565	-
Tsfr From OR Business Development	9,364	53,865	53,865	53,865	53,865	-
Tsfr From Energy, Dept of	275,419	-	-	-	-	-
Tsfr From Oregon Health Authority	88,697	13,330,000	13,330,000	1,965,000	1,965,000	-
Transfer Out - Intrafund	(88,877,343)	(37,352,022)	(37,352,022)	(40,398,518)	(40,398,518)	-
Transfer to Agy-Res Equity	-	(136,294)	(136,294)	-	-	-
Transfer to General Fund	(114,055,799)	(117,966,781)	(117,966,781)	(130,506,876)	(130,506,876)	-
Transfer to Counties	(625,725)	(643,552)	(643,552)	(643,552)	(643,552)	-
Tsfr To Governor, Office of the	(296,000)	(296,000)	(296,000)	(330,000)	(330,000)	-
Tsfr To OR Business Development	(85,901)	-	-	-	-	-
Tsfr To Police, Dept of State	(16,822,157)	(18,524,993)	(18,524,993)	(19,211,558)	(19,211,558)	-
Tsfr To Oregon Health Authority	(79,901,545)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr To Labor and Ind, Bureau	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
Total Other Funds	\$149,521,793	\$212,052,432	\$198,722,432	\$202,362,089	\$202,362,089	-
Federal Funds						
Federal Funds	610,545	756,100	3,190,140	1,606,737	1,606,737	-
Total Federal Funds	\$610,545	\$756,100	\$3,190,140	\$1,606,737	\$1,606,737	-
Nonlimited Other Funds						
Workers Comp Insurance Taxes	533,385	587,891	587,891	649,649	649,649	-
Other Employer -Employee Taxes	137,721,073	143,128,938	143,128,938	149,133,351	149,133,351	-
Business Lic and Fees	-	800,000	800,000	592,444	592,444	-
Admin and Service Charges	2,872,635	3,720,451	3,720,451	3,314,246	3,314,246	-
Fines and Forfeitures	3,224,289	4,220,524	4,220,524	3,556,274	3,556,274	-
Interest Income	12,784,342	9,512,795	9,512,795	7,132,233	7,132,233	-
Other Revenues	5,715,041	10,738,570	10,738,570	1,234,137	1,234,137	-
Transfer In - Intrafund	7,438,363	8,187,710	8,187,710	8,187,710	8,187,710	-
Transfer Out - Intrafund	(10,379,603)	(5,172,876)	(5,172,876)	(4,094,757)	(4,094,757)	-
Transfer to Agy-Res Equity	-	(28,859,445)	(28,859,445)	-	-	-
Tsfr To Oregon Health Authority	(52,900)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(713,030)	(745,437)	(745,437)	(745,437)	(745,437)	-
Total Nonlimited Other Funds	\$159,143,595	\$146,119,121	\$146,119,121	\$168,959,850	\$168,959,850	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-005-00-00-00000

<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						
Transfer to General Fund	(500,000)	-	-	-	-	-
Total Other Funds	(\$500,000)	-	-	-	-	-
Nonlimited Other Funds						
Workers Comp Insurance Taxes	533,385	587,891	587,891	649,649	649,649	-
Interest Income	165,918	141,559	141,559	33,899	33,899	-
Other Revenues	3,212,971	9,914,809	9,914,809	410,376	410,376	-
Total Nonlimited Other Funds	\$3,912,274	\$10,644,259	\$10,644,259	\$1,093,924	\$1,093,924	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-006-00-00-00000

<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
Nonlimited Other Funds						
Other Employer -Employee Taxes	137,721,073	143,128,938	143,128,938	149,133,351	149,133,351	-
Admin and Service Charges	2,872,635	3,720,451	3,720,451	3,314,246	3,314,246	-
Fines and Forfeitures	3,224,289	4,220,524	4,220,524	3,556,274	3,556,274	-
Interest Income	12,605,845	9,352,145	9,352,145	7,088,432	7,088,432	-
Other Revenues	747,532	755,251	755,251	755,251	755,251	-
Transfer In - Intrafund	3,750,883	4,568,556	4,568,556	4,568,556	4,568,556	-
Transfer Out - Intrafund	(9,279,603)	(5,172,876)	(5,172,876)	(4,094,757)	(4,094,757)	-
Tsfr To Oregon Health Authority	(52,900)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(713,030)	(745,437)	(745,437)	(745,437)	(745,437)	-
Total Nonlimited Other Funds	\$150,876,724	\$159,827,552	\$159,827,552	\$163,575,916	\$163,575,916	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000

Cross Reference Number: 44000-007-00-00-00000

<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
Nonlimited Other Funds						
Transfer to Agy-Res Equity	-	(28,859,445)	(28,859,445)	-	-	-
Total Nonlimited Other Funds	-	(\$28,859,445)	(\$28,859,445)	-	-	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-00-00-00000

<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						
Workers Comp Insurance Taxes	61,055,069	103,650,145	103,650,145	111,576,084	111,576,084	-
Business Lic and Fees	256,775	195,713	195,713	52,083	52,083	-
Federal Revenues	13,290,022	11,770,600	11,770,600	12,361,600	12,361,600	-
Charges for Services	2,492	-	-	-	-	-
Fines and Forfeitures	3,083,770	4,040,000	4,040,000	3,619,000	3,619,000	-
Interest Income	2,902,554	1,498,632	1,498,632	1,203,165	1,203,165	-
Sales Income	621	-	-	-	-	-
Donations	515	-	-	-	-	-
Other Revenues	164,183	905,287	905,287	240,917	240,917	-
Transfer In - Intrafund	56,761,056	-	-	-	-	-
Transfer Out - Intrafund	(74,500,272)	(24,295,566)	(24,295,566)	(26,406,352)	(26,406,352)	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
Total Other Funds	\$62,315,785	\$97,444,811	\$97,444,811	\$102,396,497	\$102,396,497	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
Total Nonlimited Other Funds	\$3,073,616	\$3,361,198	\$3,361,198	\$3,361,198	\$3,361,198	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-12-00-00000

<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						
Workers Comp Insurance Taxes	849,944	24,111,005	24,111,005	26,278,783	26,278,783	-
Other Revenues	9,283	-	-	-	-	-
Transfer In - Intrafund	20,665,001	-	-	-	-	-
Transfer Out - Intrafund	(2,989,859)	(3,664,608)	(3,664,608)	(3,993,612)	(3,993,612)	-
Total Other Funds	\$18,534,369	\$20,446,397	\$20,446,397	\$22,285,171	\$22,285,171	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-13-00-00000

<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						
Workers Comp Insurance Taxes	59,358,875	42,229,566	42,229,566	43,489,471	43,489,471	-
Business Lic and Fees	256,775	195,713	195,713	52,083	52,083	-
Charges for Services	735	-	-	-	-	-
Fines and Forfeitures	1,500	773,154	773,154	692,585	692,585	-
Interest Income	2,868,509	1,498,632	1,498,632	1,203,165	1,203,165	-
Sales Income	621	-	-	-	-	-
Other Revenues	131,204	905,287	905,287	240,917	240,917	-
Transfer In - Intrafund	6,550,087	-	-	-	-	-
Transfer Out - Intrafund	(65,168,382)	(11,936,967)	(11,936,967)	(13,263,738)	(13,263,738)	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Total Other Funds	\$3,499,924	\$33,665,385	\$33,665,385	\$32,414,483	\$32,414,483	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
Total Nonlimited Other Funds	\$3,073,616	\$3,361,198	\$3,361,198	\$3,361,198	\$3,361,198	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-15-00-00000

<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						
Workers Comp Insurance Taxes	846,250	37,309,574	37,309,574	41,807,830	41,807,830	-
Federal Revenues	13,290,022	11,770,600	11,770,600	12,361,600	12,361,600	-
Charges for Services	1,757	-	-	-	-	-
Fines and Forfeitures	3,082,270	3,266,846	3,266,846	2,926,415	2,926,415	-
Interest Income	34,045	-	-	-	-	-
Donations	515	-	-	-	-	-
Other Revenues	23,696	-	-	-	-	-
Transfer In - Intrafund	29,545,968	-	-	-	-	-
Transfer Out - Intrafund	(6,342,031)	(8,693,991)	(8,693,991)	(9,149,002)	(9,149,002)	-
Tsfr To Labor and Ind, Bureau	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
Total Other Funds	\$40,281,492	\$43,333,029	\$43,333,029	\$47,696,843	\$47,696,843	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-014-00-00-00000

<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						
Workers Comp Insurance Taxes	263,949	182,671	182,671	195,245	195,245	-
Insurance Taxes	161,622,078	217,624,384	204,294,384	134,031,592	134,031,592	-
Business Lic and Fees	20,765,644	20,517,898	20,517,898	22,224,667	22,224,667	-
Fire Marshal Fees	16,767,656	18,361,186	18,361,186	19,689,606	19,689,606	-
Federal Revenues	1,320,305	1,193,324	1,193,324	1,247,561	1,247,561	-
Charges for Services	1,598,502	1,708,650	1,708,650	1,696,614	1,696,614	-
Admin and Service Charges	50,000	-	-	-	-	-
Fines and Forfeitures	705,495	1,074,621	1,074,621	1,167,101	1,167,101	-
Interest Income	792,629	711,631	711,631	698,910	698,910	-
Sales Income	105	140	140	-	-	-
Other Revenues	827,841	129,274	129,274	303,882	303,882	-
Transfer In - Intrafund	719,430	-	-	-	-	-
Tsfr From Oregon Health Authority	88,697	13,330,000	13,330,000	1,965,000	1,965,000	-
Transfer Out - Intrafund	(4,606,430)	(4,245,583)	(4,245,583)	(4,705,201)	(4,705,201)	-
Transfer to General Fund	(89,814,474)	(102,316,001)	(102,316,001)	(107,808,227)	(107,808,227)	-
Tsfr To Police, Dept of State	(16,822,157)	(18,524,993)	(18,524,993)	(19,211,558)	(19,211,558)	-
Tsfr To Oregon Health Authority	(79,901,545)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-
Total Other Funds	\$14,377,725	\$36,641,804	\$23,311,804	\$22,490,392	\$22,490,392	-
Federal Funds						
Federal Funds	610,545	756,100	3,190,140	1,606,737	1,606,737	-
Total Federal Funds	\$610,545	\$756,100	\$3,190,140	\$1,606,737	\$1,606,737	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-016-00-00-00000

<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	16,725,978	32,644,867	32,644,867	39,908,457	39,908,457	-
Charges for Services	164,010	-	-	-	-	-
Fines and Forfeitures	4,003,938	792,297	792,297	874,745	874,745	-
Interest Income	407,458	239,932	239,932	169,968	169,968	-
Donations	211,445	-	-	-	-	-
Other Revenues	19,574,651	641,675	641,675	921,534	921,534	-
Transfer In - Intrafund	368,057	-	-	-	-	-
Transfer Out - Intrafund	(3,572,312)	(3,568,352)	(3,568,352)	(3,735,843)	(3,735,843)	-
Transfer to General Fund	(23,241,325)	(15,551,900)	(15,551,900)	(22,670,425)	(22,670,425)	-
Total Other Funds	\$14,641,900	\$15,198,519	\$15,198,519	\$15,468,436	\$15,468,436	-
Nonlimited Other Funds						
Interest Income	12,579	19,091	19,091	9,902	9,902	-
Other Revenues	67,175	68,510	68,510	68,510	68,510	-
Total Nonlimited Other Funds	\$79,754	\$87,601	\$87,601	\$78,412	\$78,412	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-017-00-00-00000

<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						
Workers Comp Insurance Taxes	190,790	217,025	217,025	217,025	217,025	-
Business Lic and Fees	3,573	5,028	5,028	5,028	5,028	-
Federal Revenues	255,071	217,025	217,025	217,025	217,025	-
Charges for Services	12,317	357,629	357,629	357,629	357,629	-
Interest Income	21	-	-	-	-	-
Other Revenues	221,849	-	-	-	-	-
Transfer In - Intrafund	32,081,666	34,337,188	34,337,188	36,305,565	36,305,565	-
Tsfr From OR Business Development	-	53,865	53,865	53,865	53,865	-
Transfer Out - Intrafund	(3,067)	-	-	-	-	-
Tsfr To Governor, Office of the	(296,000)	(296,000)	(296,000)	(330,000)	(330,000)	-
Total Other Funds	\$32,466,220	\$34,891,760	\$34,891,760	\$36,826,137	\$36,826,137	-
Nonlimited Other Funds						
Other Revenues	287	-	-	-	-	-
Transfer In - Intrafund	26,428	257,956	257,956	257,956	257,956	-
Total Nonlimited Other Funds	\$26,715	\$257,956	\$257,956	\$257,956	\$257,956	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-019-00-00-00000

<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	28,978,645	32,238,979	32,238,979	30,135,916	30,135,916	-
Federal Revenues	219,103	221,498	221,498	221,125	221,125	-
Charges for Services	83,577	43,027	43,027	38,787	38,787	-
Fines and Forfeitures	458,855	666,205	666,205	457,495	457,495	-
Interest Income	1,089,241	751,490	751,490	519,232	519,232	-
Other Revenues	66,464	75,586	75,586	30,970	30,970	-
Transfer In - Intrafund	788,374	-	-	-	-	-
Tsfr From Energy, Dept of	275,419	-	-	-	-	-
Transfer Out - Intrafund	(6,063,930)	(5,242,521)	(5,242,521)	(5,551,122)	(5,551,122)	-
Transfer to General Fund	-	(98,880)	(98,880)	(28,224)	(28,224)	-
Transfer to Counties	(625,725)	(643,552)	(643,552)	(643,552)	(643,552)	-
Total Other Funds	\$25,270,023	\$28,011,832	\$28,011,832	\$25,180,627	\$25,180,627	-
Nonlimited Other Funds						
Business Lic and Fees	-	800,000	800,000	592,444	592,444	-
Other Revenues	587,076	-	-	-	-	-
Transfer In - Intrafund	587,436	-	-	-	-	-
Total Nonlimited Other Funds	\$1,174,512	\$800,000	\$800,000	\$592,444	\$592,444	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-021-00-00-00000

<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						
Transfer In - Intrafund	1,100,000	-	-	-	-	-
Transfer Out - Intrafund	(131,332)	-	-	-	-	-
Transfer to Agy-Res Equity	-	(124,852)	(124,852)	-	-	-
Total Other Funds	\$968,668	(\$124,852)	(\$124,852)	-	-	-
Nonlimited Other Funds						
Other Revenues	1,100,000	-	-	-	-	-
Transfer Out - Intrafund	(1,100,000)	-	-	-	-	-
Total Nonlimited Other Funds	-	-	-	-	-	-

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000

Cross Reference Number: 44000-022-00-00-00000

<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						
Interest Income	551	-	-	-	-	-
Other Revenues	57,458	-	-	-	-	-
Tsfr From OR Business Development	9,364	-	-	-	-	-
Transfer to Agy-Res Equity	-	(11,442)	(11,442)	-	-	-
Tsfr To OR Business Development	(85,901)	-	-	-	-	-
Total Other Funds	(\$18,528)	(\$11,442)	(\$11,442)	-	-	-

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	258,217,482	213,401,962	213,401,962	138,615,617	138,615,617	-
Federal Funds	-	-	-	2,438	2,438	-
All Funds	258,217,482	213,401,962	213,401,962	138,618,055	138,618,055	-
0030 Beginning Balance Adjustment						
Other Funds	-	(21,332,774)	(21,332,774)	2,949,793	2,949,793	-
Federal Funds	-	-	-	(2,438)	(2,438)	-
All Funds	-	(21,332,774)	(21,332,774)	2,947,355	2,947,355	-
TOTAL BEGINNING BALANCE						
Other Funds	258,217,482	192,069,188	192,069,188	141,565,410	141,565,410	-
Federal Funds	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$258,217,482	\$192,069,188	\$192,069,188	\$141,565,410	\$141,565,410	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
Other Funds	62,043,193	104,637,732	104,637,732	112,638,003	112,638,003	-
0130 Other Employer -Employee Taxes						
Other Funds	137,721,073	143,128,938	143,128,938	149,133,351	149,133,351	-
0150 Insurance Taxes						
Other Funds	161,622,078	217,624,384	204,294,384	134,031,592	134,031,592	-

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
TOTAL TAXES						
Other Funds	361,386,344	465,391,054	452,061,054	395,802,946	395,802,946	-
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	66,730,615	86,402,485	86,402,485	92,918,595	92,918,595	-
0250 Fire Marshal Fees						
Other Funds	16,767,656	18,361,186	18,361,186	19,689,606	19,689,606	-
TOTAL LICENSES AND FEES						
Other Funds	83,498,271	104,763,671	104,763,671	112,608,201	112,608,201	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
Other Funds	15,084,501	13,402,447	13,402,447	14,047,311	14,047,311	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	1,860,898	2,109,306	2,109,306	2,093,030	2,093,030	-
0415 Admin and Service Charges						
Other Funds	2,922,635	3,720,451	3,720,451	3,314,246	3,314,246	-
TOTAL CHARGES FOR SERVICES						
Other Funds	4,783,533	5,829,757	5,829,757	5,407,276	5,407,276	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	11,476,347	10,793,647	10,793,647	9,674,615	9,674,615	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	17,976,796	12,714,480	12,714,480	9,723,508	9,723,508	-
SALES INCOME						
0705 Sales Income						
Other Funds	726	140	140	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	211,960	-	-	-	-	-
OTHER						
0975 Other Revenues						
Other Funds	26,627,487	12,490,392	12,490,392	2,731,440	2,731,440	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	99,256,946	42,524,898	42,524,898	44,493,275	44,493,275	-
1123 Tsfr From OR Business Development						
Other Funds	9,364	53,865	53,865	53,865	53,865	-

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
1330 Tsfr From Energy, Dept of						
Other Funds	275,419	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
Other Funds	88,697	13,330,000	13,330,000	1,965,000	1,965,000	-
TOTAL TRANSFERS IN						
Other Funds	99,630,426	55,908,763	55,908,763	46,512,140	46,512,140	-
TOTAL REVENUES						
Other Funds	620,676,391	681,294,351	667,964,351	596,507,437	596,507,437	-
Federal Funds	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TOTAL REVENUES	\$621,286,936	\$682,050,451	\$671,154,491	\$598,114,174	\$598,114,174	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(99,256,946)	(42,524,898)	(42,524,898)	(44,493,275)	(44,493,275)	-
2030 Transfer to Agy-Res Equity						
Other Funds	-	(28,995,739)	(28,995,739)	-	-	-
2060 Transfer to General Fund						
Other Funds	(114,055,799)	(117,966,781)	(117,966,781)	(130,506,876)	(130,506,876)	-
2080 Transfer to Counties						
Other Funds	(625,725)	(643,552)	(643,552)	(643,552)	(643,552)	-
2121 Tsfr To Governor, Office of the						
Other Funds	(296,000)	(296,000)	(296,000)	(330,000)	(330,000)	-

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
2123 Tsfr To OR Business Development						
Other Funds	(85,901)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
Other Funds	(16,822,157)	(18,524,993)	(18,524,993)	(19,211,558)	(19,211,558)	-
2443 Tsfr To Oregon Health Authority						
Other Funds	(79,954,445)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-
2839 Tsfr To Labor and Ind, Bureau						
Other Funds	(914,030)	(1,065,437)	(1,065,437)	(995,437)	(995,437)	-
TOTAL TRANSFERS OUT						
Other Funds	(312,011,003)	(323,122,798)	(323,122,798)	(225,185,498)	(225,185,498)	-
AVAILABLE REVENUES						
Other Funds	566,882,870	550,240,741	536,910,741	512,887,349	512,887,349	-
Federal Funds	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TOTAL AVAILABLE REVENUES	\$567,493,415	\$550,996,841	\$540,100,881	\$514,494,086	\$514,494,086	-
EXPENDITURES						
Other Funds	384,164,640	398,194,798	398,295,124	417,333,502	410,761,704	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
TOTAL EXPENDITURES	\$384,775,185	\$398,948,460	\$401,482,823	\$418,331,661	\$411,746,322	-
ENDING BALANCE						
Other Funds	182,718,230	152,045,943	138,615,617	95,553,847	102,125,645	-
Federal Funds	-	2,438	2,441	608,578	622,119	-

**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>
TOTAL ENDING BALANCE	\$182,718,230	\$152,048,381	\$138,618,058	\$96,162,425	\$102,747,764	-

BUDGET NARRATIVE

Workers' Compensation System

Ombudsman for Injured Workers

- Makes recommendations about how injured workers may be better served
- Provides training and outreach
- Serves as advocate for injured workers dealing with the workers' compensation system by helping them understand their rights, investigating complaints, and acting to resolve those complaints

Oregon OSHA

- See Oregon OSHA tab**
- Develops occupational safety and health rules
 - Inspects worksites for safety and health violations
 - Investigates workplace facilities, major accidents, and safety and health complaints
 - Provides training and consultation services

Small Business Ombudsman

- Provides information on workers' compensation insurance and claims processing matters
- Serves as an advocate for small employers, insurers, trade groups, and agents in their dealings with the workers' compensation system

Workers' Compensation Board

- See Workers' Compensation Board tab**
- Provides timely and impartial resolution of disputes arising under workers' compensation law and the Oregon Safe Employment Act

Workers' Compensation Division

- See Workers' Compensation Division tab**
- Ensures that employers have workers' compensation coverage and that injured workers receive timely benefits and quality medical care
 - Facilitates injured workers' early return to work through incentive programs for employers
 - Helps resolve medical, vocational, disability, and other disputes
 - Provides consultation services to workers, employers, insurers, claims examiners, attorneys, medical providers, and others

Workers' Compensation System

2011-13	2013-15
480 Positions	463 Positions
472.04 FTE	459.42 FTE
\$104,412,154	\$109,181,140

Activities and Programs

The Oregon workers' compensation system is designed to ensure that employers provide workers' compensation coverage for their employees; it functions to reduce worker injuries, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The following program areas within the Department of Consumer and Business Services are part of the workers' compensation system:

Oregon OSHA

- Administers the Oregon Safe Employment Act to protect workers and assist employers through safety and health enforcement, consultation, technical, and education programs.
- Inspects worksites for safety and health violations.
- Investigates workplace fatalities, major accidents, and safety and health complaints.
- Provides consultation services to employers, helping them to identify and correct workplace safety and health hazards.
- Provides technical assistance to help employers understand and consistently apply OSHA rules.
- Conducts conferences and provides training, training materials, and safety and health publications to employers and employees.
- Promotes participation in Oregon OSHA's highest-level voluntary compliance and safety and health recognition programs.

Workers' Compensation Division

- Enforces workers' compensation coverage laws so that subject employers secure and maintain coverage for their workers.
- Regulates in a manner to ensure a timely and accurate benefit delivery system for injured workers.
- Ensures injured workers have access to and receive quality medical care.
- Facilitates early return-to-work for injured workers and administers employer incentive programs to hire injured workers.
- Resolves medical, vocational, disability, and other disputes.
- Provides consultation and technical assistance to workers, employers, insurers, claim examiners, attorneys, medical providers, and others.
- Administers the following programs paid for by the Workers' Benefit Fund:
 - Noncomplying Employer Claim Payments
 - Workers with Disabilities Program
 - Reopened Claims Program
 - Retroactive Program
 - Reemployment Assistance Program
 - Vocational Assistance Program

Workers' Compensation Board

- Provides timely and impartial resolution of disputes arising under the Workers' Compensation Law and the Oregon Safe Employment Act.
- Conducts an efficient, effective, and expeditious review of appealed cases.
- Provides mediation services to parties requesting an alternative to the hearings process.

- Exercises own motion jurisdiction when claims are reopened after aggravation rights expire.
- Approves claim disposition agreements.

Ombudsman for Injured Workers

- Provides information and training to injured workers and others so that injured workers can protect their rights in the workers' compensation system.
- Receives, investigates, and resolves complaints related to workers' compensation.
- Refers injured workers to other sources of assistance.
- Reports and makes recommendations to the governor, director, and other concerned parties about workers' compensation system problems experienced by injured workers and how workers may be better served.

Small Business Ombudsman

- Counsels employers on available choices in the workers' compensation insurance market and on their appeal rights and other options.
- Mediates solutions between employers and insurance companies on classification, audit, coverage, and premium disputes.
- Educates new and existing businesses on the fundamentals of workers' compensation coverage, pricing, and claims processing through outreach activities such as seminars, forums, and business fairs.
- Refers individuals to other sources of assistance when appropriate.

- Provides information to policymakers about initiatives, legislative concepts, and administrative rule revisions that may affect small businesses.

Other programs

In addition to these divisions, others that have a lesser impact on the workers' compensation system include:

- Insurance Division, which regulates workers' compensation insurance carriers.
- Fiscal and Business Services, which oversees the reporting and collection of Workers' Benefit Fund assessments and recovers claim costs from noncomplying employers.
- Information Management Division, which creates, stores, processes, analyzes, and reports information and automates systems to improve service delivery.

Program Background

Oregon's first workers' compensation law became effective in 1914, allowing employers to opt to contribute to the Industrial Accident Fund. By doing so, they were protected against being sued for worker injuries and illnesses. In 1965, the legislature overhauled the law so that most employers were required to provide workers' compensation insurance coverage. The 1987 legislature enhanced workers' compensation law in many ways, such as establishing standards for rating permanent disability. In 1990, based on recommendations from a task force appointed by the governor, the legislature made substantial changes to the law in special session.

Twenty years after those substantial changes, Oregon's workers' compensation system continues to bring strong results for workers and employers:

- Reported workplace injuries and illnesses have declined more than 50 percent since 1990.
- Oregon has improved in its national ranking among the states in workers' compensation costs from sixth most expensive in the nation in 1986 to 41st in 2010.
- Average workers' compensation pure premium rates paid by Oregon employers increased by 1.9 percent in 2012. Prior to 2012, the pure premium rate had not increased since 1990.
- From 1990 through 2011, employers saw a cumulative decrease of 62.8 percent, resulting in significant savings..
- Disability benefits for injured workers have continued to increase. In fiscal year 2013, the maximum "whole person" permanent partial disability benefit is about 10 times the fiscal year 1987 maximum.
- Claims rates have decreased. Between 1988 and 2011, the workers' compensation disabling claims rate declined 70 percent and the compensable fatalities rate fell 76 percent.
- Mediation has become more prominent as an alternative to the hearings/review process within the Workers' Compensation Board. Administrative dispute resolution has reduced time and expense in resolving hearings and disputes.

Revenue

Revenue for Oregon's workers' compensation system comes primarily from the Workers' Compensation Premium Assessment and the Workers' Benefit Fund Assessment. Funding also comes from the U.S. Department of Labor (for occupational safety and health activities),

fines, recovered claim costs, and investment income.

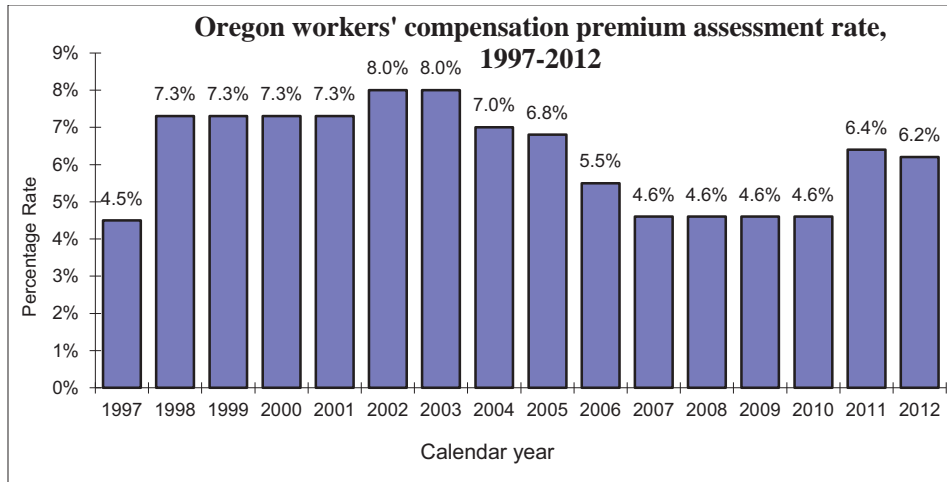
Workers' Compensation Premium Assessment

Like other forms of insurance, employers pay premiums to their insurer in return for workers' compensation coverage. An assessment on this premium is collected from employers and forwarded to the state by insurers, including the State Accident Insurance Fund (SAIF), and self-insured employers. The DCBS director sets the assessment rate each fall for the following calendar year. The current rate is 6.2 percent of earned premiums for insurers and 6.4 percent for self-insured employers and self-insured employer groups. Statute requires the director to use an administrative hearing process to set the assessment at a rate sufficient to support legislatively approved workers' compensation-related programs and services, including an appropriate ending balance to accommodate economic and other system variables.

Because the premium assessment is based on employment and payroll, revenue declined significantly during the economic downturn. The department took many steps to reduce expenditures, such as holding positions vacant, laying off staff, and decreasing other spending. However, to continue to maintain the critical workplace safety and workers' compensation programs upon which Oregon workers and employers depend, the shortfall could not be addressed through spending cuts alone. After lowering the assessment rate four times between 2004 and 2007, the assessment rate was raised to 6.4 percent for 2011. It was lowered to 6.2 percent for 2012. Premium Assessment Funds are dedicated for the following purposes:

- Operating costs of regulating the workers' compensation system
- Claims costs not recovered from uninsured employers
- Reimbursement of pre-1986 vocational assistance costs

- Center for Research on Occupational and Environmental Toxicology, OHSU



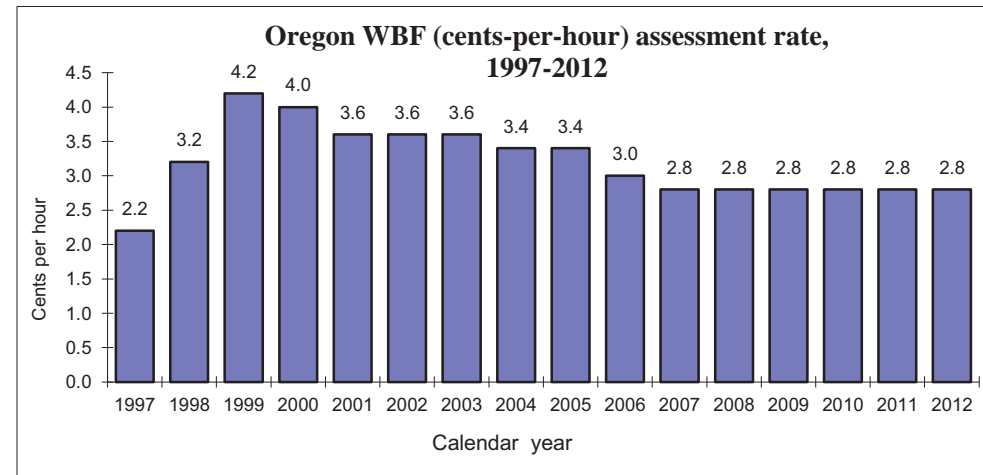
Workers' Benefit Fund Assessment

This assessment pays for programs that help injured workers and their employers, such as benefit increases to permanently and totally disabled workers and to families of workers who died as the result of a workplace injury or disease, to reflect improvements to benefits and changes in average wages. The fund also supports Oregon's highly successful return-to-work programs that help injured workers return to work quickly and earn close to their pre-injury wages. The assessment is paid by employers and workers through the Combined Tax Reporting Program. Effective January 2012, the rate remains at 2.8 cents per hour. This rate has been unchanged since 2007. The rate is shared equally between employers and employees. The assessment funds the following programs:

- Supplemental disability program

- Workers with Disabilities
- Reopened Claims
- Retroactive Program
- Reemployment Assistance
- Center for Research on Occupational and Environmental Toxicology, OHSU (one-16th of one cent)

The department reviews the Workers' Benefit Fund assessment annually and sets it at a level that will finance projected payments plus an adequate ending balance to minimize volatility and support the long-term liability of the fund. Because the assessment is based on hours worked, the severe drop in employment in Oregon has reduced the fund's revenue. The department has been drawing down the fund's reserve to offset the revenue decline.



BUDGET NARRATIVE

Workers' Compensation System

Governor's Balanced Budget

2013-15 Beginning Balance		\$31,209,017
Other Funds Revenues		
Workers' Compensation Taxes	\$111,576,084	
Business License & Fees	\$52,083	
Federal Funds as Other Funds	\$12,361,600	
Fines & Forfeitures	\$3,619,000	
Interest Income	\$1,203,165	
Other Revenues	\$240,917	
Subtotal Revenues		\$129,052,849
Transfers		
Transfer In - Intrafund	\$3,361,198	
Transfer Out - Bureau of Labor & Industries	(\$250,000)	
Transfer Out - Shared Services	(\$26,406,352)	
Subtotal Transfers		(\$23,295,154)
Available Funds		\$136,966,712
WCB Operating Budget	\$21,797,020	
WCD Operating Budget	\$40,715,831	
OR-OSHA Operating Budget	\$46,668,289	
Total Expenditures		\$109,181,140
2013-15 Ending Balance		\$27,785,572

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	152,837	-	-	-	152,837
Public Employees' Retire Cont	-	-	29,146	-	-	-	29,146
Pension Obligation Bond	-	-	(128,101)	-	-	-	(128,101)
Social Security Taxes	-	-	11,692	-	-	-	11,692
Mass Transit Tax	-	-	(50,321)	-	-	-	(50,321)
Vacancy Savings	-	-	94,920	-	-	-	94,920
Total Personal Services	-	-	\$110,173	-	-	-	\$110,173
Total Expenditures							
Total Expenditures	-	-	110,173	-	-	-	110,173
Total Expenditures	-	-	\$110,173	-	-	-	\$110,173
Ending Balance							
Ending Balance	-	-	(110,173)	-	-	-	(110,173)
Total Ending Balance	-	-	(\$110,173)	-	-	-	(\$110,173)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	36,565	-	-	-	36,565
Out of State Travel	-	-	1,589	-	-	-	1,589
Employee Training	-	-	5,076	-	-	-	5,076
Office Expenses	-	-	38,414	-	-	-	38,414
Telecommunications	-	-	26,481	-	-	-	26,481
State Gov. Service Charges	-	-	338,317	-	-	-	338,317
Data Processing	-	-	26,830	-	-	-	26,830
Publicity and Publications	-	-	8,138	-	-	-	8,138
Professional Services	-	-	31,483	-	-	-	31,483
IT Professional Services	-	-	4,505	-	-	-	4,505
Attorney General	-	-	247,856	-	-	-	247,856
Employee Recruitment and Develop	-	-	414	-	-	-	414
Dues and Subscriptions	-	-	2,856	-	-	-	2,856
Facilities Rental and Taxes	-	-	277,009	-	-	-	277,009
Fuels and Utilities	-	-	522	-	-	-	522
Facilities Maintenance	-	-	1,305	-	-	-	1,305
Agency Program Related S and S	-	-	3,373	-	-	-	3,373
Other Services and Supplies	-	-	4,626	-	-	-	4,626
Expendable Prop 250 - 5000	-	-	1,602	-	-	-	1,602
IT Expendable Property	-	-	6,927	-	-	-	6,927
Total Services & Supplies	-	-	\$1,063,888	-	-	-	\$1,063,888

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	3,228	-	-	-	3,228
Total Capital Outlay	-	-	\$3,228	-	-	-	\$3,228
Total Expenditures							
Total Expenditures	-	-	1,067,116	-	-	-	1,067,116
Total Expenditures	-	-	\$1,067,116	-	-	-	\$1,067,116
Ending Balance							
Ending Balance	-	-	(1,067,116)	-	-	-	(1,067,116)
Total Ending Balance	-	-	(\$1,067,116)	-	-	-	(\$1,067,116)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(1,274)	-	-	-	(1,274)
Office Expenses	-	-	(15,093)	-	-	-	(15,093)
Telecommunications	-	-	(18,466)	-	-	-	(18,466)
State Gov. Service Charges	-	-	(142,383)	-	-	-	(142,383)
Data Processing	-	-	(27,780)	-	-	-	(27,780)
Publicity and Publications	-	-	(153)	-	-	-	(153)
Professional Services	-	-	(9,338)	-	-	-	(9,338)
Attorney General	-	-	(1,786)	-	-	-	(1,786)
Facilities Rental and Taxes	-	-	(105,159)	-	-	-	(105,159)
Facilities Maintenance	-	-	(160)	-	-	-	(160)
Expendable Prop 250 - 5000	-	-	(565)	-	-	-	(565)
IT Expendable Property	-	-	(7,585)	-	-	-	(7,585)
Total Services & Supplies	-	-	(\$329,742)	-	-	-	(\$329,742)
Total Expenditures							
Total Expenditures	-	-	(329,742)	-	-	-	(329,742)
Total Expenditures	-	-	(\$329,742)	-	-	-	(\$329,742)
Ending Balance							
Ending Balance	-	-	329,742	-	-	-	329,742
Total Ending Balance	-	-	\$329,742	-	-	-	\$329,742

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(221,033)	-	-	-	(221,033)
Total Personal Services	-	-	(\$221,033)	-	-	-	(\$221,033)
Total Expenditures							
Total Expenditures	-	-	(221,033)	-	-	-	(221,033)
Total Expenditures	-	-	(\$221,033)	-	-	-	(\$221,033)
Ending Balance							
Ending Balance	-	-	221,033	-	-	-	221,033
Total Ending Balance	-	-	\$221,033	-	-	-	\$221,033

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(1,766,162)	-	-	-	(1,766,162)
Total Personal Services	-	-	(\$1,766,162)	-	-	-	(\$1,766,162)
Total Expenditures							
Total Expenditures	-	-	(1,766,162)	-	-	-	(1,766,162)
Total Expenditures	-	-	(\$1,766,162)	-	-	-	(\$1,766,162)
Ending Balance							
Ending Balance	-	-	1,766,162	-	-	-	1,766,162
Total Ending Balance	-	-	\$1,766,162	-	-	-	\$1,766,162

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-00-00-00000

<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						
Workers Comp Insurance Taxes	61,055,069	103,650,145	103,650,145	111,576,084	111,576,084	-
Business Lic and Fees	256,775	195,713	195,713	52,083	52,083	-
Federal Revenues	13,290,022	11,770,600	11,770,600	12,361,600	12,361,600	-
Charges for Services	2,492	-	-	-	-	-
Fines and Forfeitures	3,083,770	4,040,000	4,040,000	3,619,000	3,619,000	-
Interest Income	2,902,554	1,498,632	1,498,632	1,203,165	1,203,165	-
Sales Income	621	-	-	-	-	-
Donations	515	-	-	-	-	-
Other Revenues	164,183	905,287	905,287	240,917	240,917	-
Transfer In - Intrafund	56,761,056	-	-	-	-	-
Transfer Out - Intrafund	(74,500,272)	(24,295,566)	(24,295,566)	(26,406,352)	(26,406,352)	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
Total Other Funds	\$62,315,785	\$97,444,811	\$97,444,811	\$102,396,497	\$102,396,497	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
Total Nonlimited Other Funds	\$3,073,616	\$3,361,198	\$3,361,198	\$3,361,198	\$3,361,198	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Compensation System

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-00-00-00000

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						
Other Funds	77,159,514	81,559,581	81,559,581	87,831,484	87,468,215	-
SERVICES & SUPPLIES						
Other Funds	15,944,058	18,813,680	18,813,680	18,813,680	18,813,680	-
CAPITAL OUTLAY						
Other Funds	183,500	161,725	161,725	161,725	161,725	-
SPECIAL PAYMENTS						
Other Funds	51,787	515,970	515,970	515,970	515,970	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	93,338,859	101,050,956	101,050,956	107,322,859	106,959,590	-
AUTHORIZED POSITIONS	545	480	480	463	463	-
AUTHORIZED FTE	540.44	472.04	472.04	459.42	459.42	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	111,182	110,173	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	1,063,888	1,063,888	-
CAPITAL OUTLAY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Compensation System

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-00-00-00000

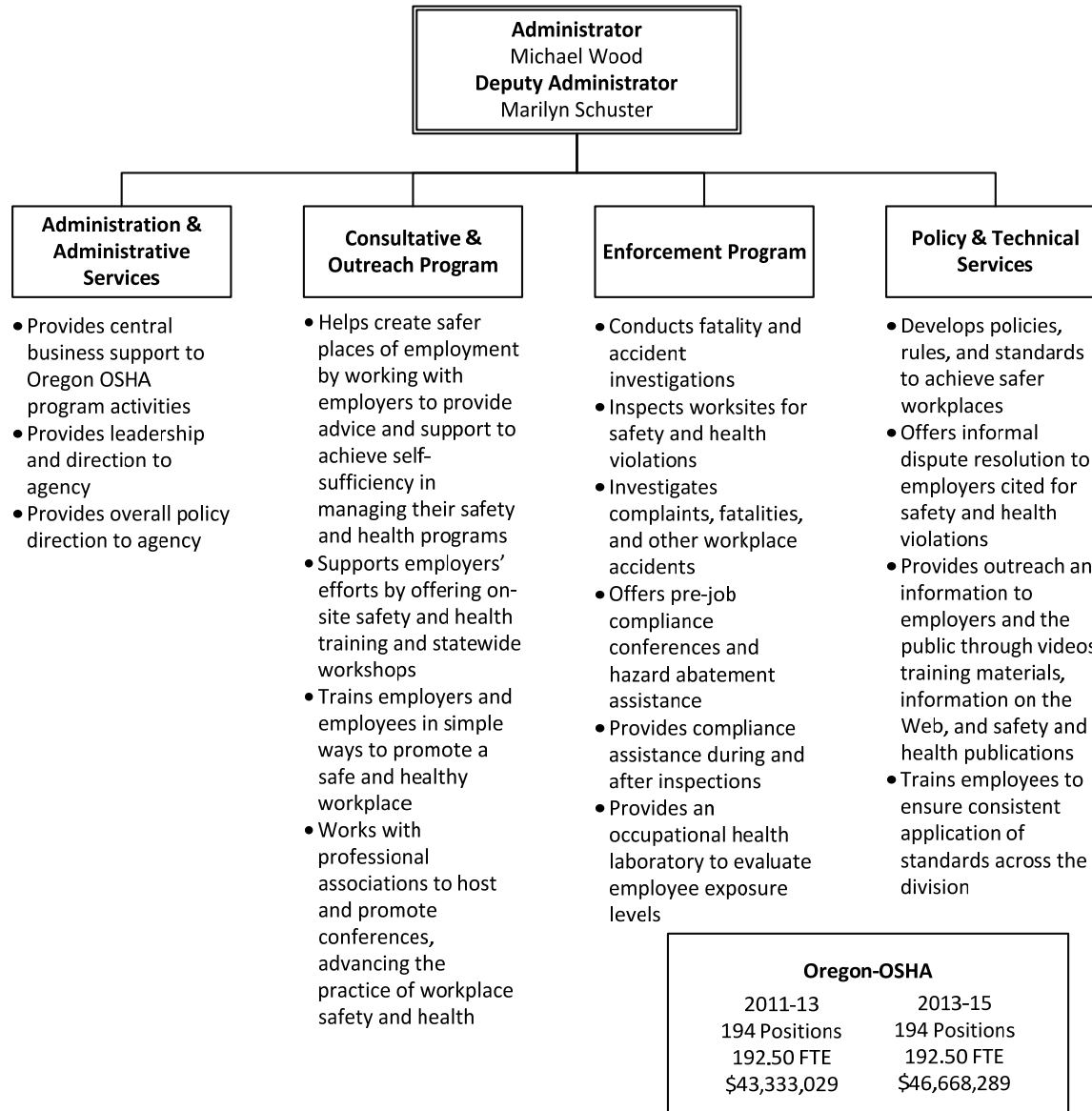
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	3,228	3,228	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(329,742)	(329,742)	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	848,556	847,547	-
LIMITED BUDGET (Current Service Level)						
Other Funds	93,338,859	101,050,956	101,050,956	108,171,415	107,807,137	-
AUTHORIZED POSITIONS	545	480	480	463	463	-
AUTHORIZED FTE	540.44	472.04	472.04	459.42	459.42	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(221,033)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,766,162)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(1,987,195)	-
TOTAL LIMITED BUDGET (Including Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Compensation System

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-00-00-00000

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	93,338,859	101,050,956	101,050,956	108,171,415	105,819,942	-
AUTHORIZED POSITIONS	545	480	480	463	463	-
AUTHORIZED FTE	540.44	472.04	472.04	459.42	459.42	-
NONLIMITED BUDGET (Excluding Packages)						
SPECIAL PAYMENTS						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
OPERATING BUDGET						
Other Funds	96,412,475	104,412,154	104,412,154	111,532,613	109,181,140	-
AUTHORIZED POSITIONS	545	480	480	463	463	-
AUTHORIZED FTE	540.44	472.04	472.04	459.42	459.42	-
TOTAL BUDGET						
Other Funds	96,412,475	104,412,154	104,412,154	111,532,613	109,181,140	-
AUTHORIZED POSITIONS	545	480	480	463	463	-
AUTHORIZED FTE	540.44	472.04	472.04	459.42	459.42	-

BUDGET NARRATIVE



Activities and Programs

Oregon OSHA advances workplace safety and health and reduces workplace injuries and illnesses. In doing so, the division reduces the cost of workers' compensation insurance and indirect costs of injuries and illnesses. Oregon OSHA's top priority is to achieve the lowest possible occupational injury, illness, and fatality rates through a full range of services and regulation, all of which are designed to encourage and enable employers and their workers to pursue safe and healthy workplaces. Its activities include:

- Inspecting worksites for workplace hazards, including violations of safety and health rules.
- Investigating workplace fatalities, major accidents, and safety and health complaints.
- Providing training and workplace consultation services.
- Developing occupational safety and health rules and other technical resources.

Oregon OSHA has regulatory authority over most Oregon employers. It focuses inspection activity on high-hazard industries and places of employment where workers are more likely to be injured or exposed to health hazards.

Program Background

Oregon OSHA administers the Oregon Safe Employment Act, passed in 1973. Oregon OSHA is one of 27 occupational safety and health state plans approved and monitored by federal OSHA. This means that almost all private and state and local government employers are the sole jurisdiction of Oregon OSHA.

Under the Oregon Safe Employment Act, Oregon OSHA is responsible for working with employers and their employees to reduce and prevent occupational injuries, illnesses, and fatalities and for

enforcing Oregon occupational safety and health standards. To that end, Oregon OSHA administers four main program areas:

- A comprehensive **Enforcement Program** that ensures Oregon's occupational safety and health rules are carried out in the workplace.
- A **Consultation Program** that offers free, professional, on-site safety, health, and ergonomic evaluations and training for employers and workers.
- The **Policy and Technical Program**, which develops policies for the division, provides technical assistance to employers and workers in Oregon, oversees appeals, and amends and adopts Oregon's occupational safety and health rules.
- The **Public Education and Conference Program**, which reaches employers and safety professionals through conferences, seminars, and workshops.

2011-13 Accomplishments

1. Protected workers from workplace injuries and illnesses.

- Continued to achieve the highest employer inspection penetration in the country. The overall number of inspections declined since FFY 2009 due to staff reductions and positions held vacant as a result of decreased revenue, which mirrored employment losses in Oregon.
- Further refine the method by which Oregon OSHA schedules workplace inspections. The new method uses better indicators of injury, illness, and fatality risks to target the most hazardous industries.
- Continued to partner with the Oregon Young Employee Safety Coalition to educate young workers and their employers about safety, including sponsoring a student video contest and

developing curricula for use when making presentations on young worker safety and health.

- Provided more than 5,000 no-cost workplace consultations to employers in the past two years despite reduced staffing due to budget constraints. Almost 50 percent of these were provided to employers who had never previously used this service.
- Continued prioritizing consultation requests, allowing the division to better focus resources on small, high-hazard employers.
- Moved more safety and health training online to allow better access for employers and workers.

2. Streamlined regulations and regulatory processes.

- Continued to provide plain language rules and publications to help employers and workers understand safety requirements.
- Improved access for employers by offering informal conference and file appeals of enforcement citations online.
- Offered employees electronic filing of safety and health complaints.
- Adopted a confined-space standard across industry lines to allow consistency of rule application and remove uncertainty and confusion for employers.
- Entered into an agreement with federal Environmental Protection Agency (EPA), which allows Oregon OSHA to remove from its yearly scheduling inspection lists any sites that would otherwise be inspected for the same or similar issues by the EPA. As a result, these employers receive an inspection by one regulatory agency instead of two.

- Worked closely with Oregon Health Licensing Agency in the joint enforcement of the formaldehyde standard as it relates to hair care products used in salons. This has helped eliminate conflicting regulation between state agencies.

3. Improved customer service.

- Made further improvements to Oregon OSHA’s website by linking to others throughout the U.S. and providing important information about new young-worker training, influenza, ergonomics, Spanish-language resources, and other safety and health topics.
- Continued to receive a more than 90 percent favorable rating on customer service surveys.
- Conducted regular meetings with a partnership committee consisting of Oregon business and labor leaders. This committee provides advice to Oregon OSHA on policy and acts as a sounding board on a variety of OSHA-related issues.

4. Worked toward self-sufficiency of Oregon employers in managing their workplace health and safety.

- Helped employers achieve exceptional performance in workplace safety and health through Oregon OSHA’s Safety and Health Achievement Recognition Program (SHARP) and the Voluntary Protection Program (VPP). These two programs recognize more than 200 employers who develop and operate effective safety and health management systems in their workplaces. Completed the 10th year of promoting “Safety Break for Oregon,” which encourages employers and communities to promote and celebrate job safety with their employees.
- Partnered with safety and health associations to produce conferences throughout the state.

BUDGET NARRATIVE

5. Increased training and education outreach to workers and businesses where English is a second language.

- Continued to translate safety and health publications and materials to help non-English-speaking employers and employees learn about workplace safety issues.
- Further expanded training modules available through the bilingual training program called PESO (Spanish/English).

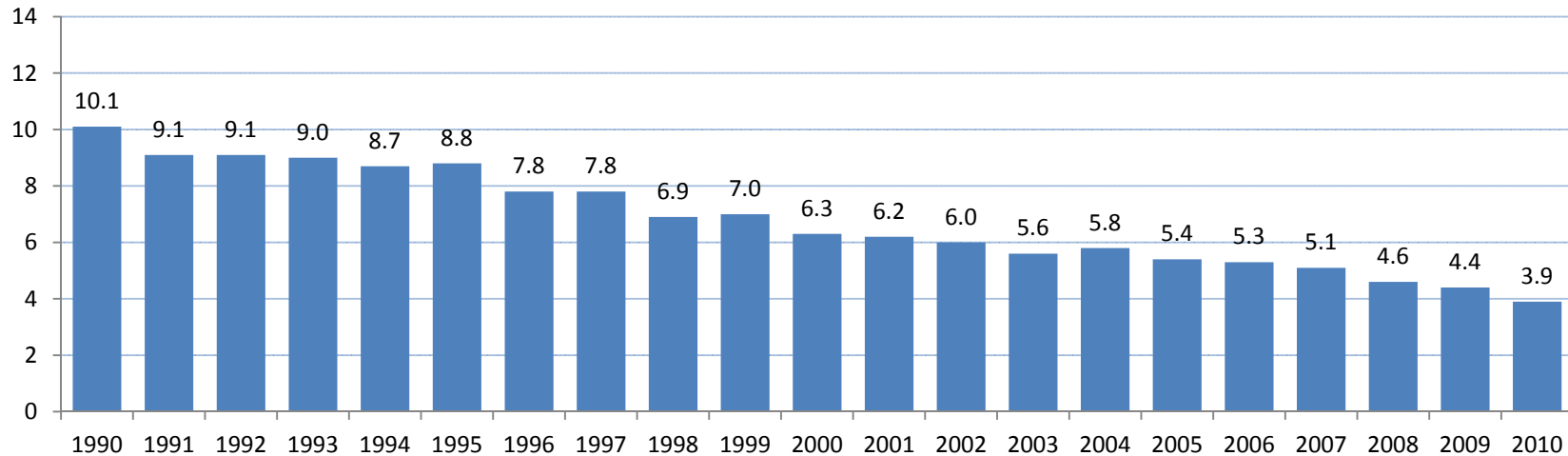
BUDGET NARRATIVE

Trend data on fatalities, injury and illness rates, and Oregon OSHA workload statistics – update

Program Areas	CY 2003	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
Total case incidence rate per 100	5.6	5.8	5.4	5.3	5.1	4.6	4.4	3.9	N/A
Accepted workers' comp. fatal claims	41	45	31	37	35	45	31	17	28
Consultations provided	2,060	2,094	2,124	2,283	2,098	2,542	2,898	2,693	2,652
Total attendance at training sessions	26,290	20,892	27,129	22,751	30,054	19,754	30,874	18,580	29,064
Worksite inspections conducted*	5,355	5,097	4,891	4,872	5,049	5,247	5,541	5,260	4,591

*Federal fiscal year

Total cases incidence rate per 100 workers (private sector)



2013-15 Expected Results

Oregon OSHA plans to accomplish the following in the 2013-2015 biennium, to the extent feasible in light of funding constraints:

- Maintain strong presence in the workplace in relation to both enforcement and on-site consultation.
- Target educational, collaborative, and enforcement efforts to high-hazard industries and occupations, and small employers.
- Focus education and outreach on protecting particularly vulnerable and hard-to-reach worker populations.
- Ensure that enforcement is used more effectively as a tool to promote compliance, both before and after a particular workplace has been inspected.
- Increase employer and employee access to safety and health training through improved use of technology.
- Improve employer access and understanding of safety and health standards or rules by providing more direct Web access, writing rules more clearly, and using common industry terminology.
- Continue to establish and maintain strong partnerships to help leverage resources and “spread the word” about the importance of safety and health in the workplace.

Proposed Legislation

None.

Revenues

- Workers’ compensation premium assessment
- Federal funds (as Other Funds) through a grant from the U.S. Department of Labor Occupational Safety and Health

Administration (reimburses workers’ compensation premium assessment fund)

- Investment revenue

Base Budget

Agency Request: \$47,132,453 – 192.50 FTE

Governor’s Balanced Budget: \$46,974,124 – 192.50 FTE

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2012 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$138,571

Governor’s Balanced Budget: \$137,562

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor’s Balanced Budget: \$0

There are no phased-in program adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor’s Balanced Budget: \$0

There are no phased-out programs or one-time adjustments requested.

BUDGET NARRATIVE

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$425,819

Governor's Balanced Budget: \$425,819

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0

Governor's Balanced Budget: \$0

The division is not requesting above standard inflation.

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

The division has no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

The division has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

No technical adjustments are requested.

Current Service Level (CSL) Budget

Agency Request: \$47,696,843 – 192.50FTE

Governor's Balanced Budget: \$47,537,505 – 192.50 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

Policy Packages

Policy Package No. 092 – PERS Taxation Policy

Governor's Balanced Budget: (\$96,682)

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.

Policy Package No. 093 – Other PERS Adjustments

Governor's Balanced Budget: (\$722,534)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Governor's Balanced Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$43,333,029	192.50
	Base Budget	\$46,974,124	192.50
	Essential Packages		
Package 010	Non-Pics Personal Services Vacancy Factor	\$137,562	-
Package 031	Standard Inflation	\$425,819	-
	Base Budget Plus Essential Packages	\$47,537,505	192.50
	Policy Packages		
Package 092	PERS Taxation Policy	(\$96,682)	-
Package 093	Other PERS Adjustments	(\$772,534)	-
	Total Budget	\$46,668,289	192.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	152,837	-	-	-	152,837
Public Employees' Retire Cont	-	-	29,146	-	-	-	29,146
Pension Obligation Bond	-	-	(23,248)	-	-	-	(23,248)
Social Security Taxes	-	-	11,692	-	-	-	11,692
Mass Transit Tax	-	-	(14,853)	-	-	-	(14,853)
Vacancy Savings	-	-	(18,012)	-	-	-	(18,012)
Total Personal Services	-	-	\$137,562	-	-	-	\$137,562
Total Expenditures							
Total Expenditures	-	-	137,562	-	-	-	137,562
Total Expenditures	-	-	\$137,562	-	-	-	\$137,562
Ending Balance							
Ending Balance	-	-	(137,562)	-	-	-	(137,562)
Total Ending Balance	-	-	(\$137,562)	-	-	-	(\$137,562)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	28,036	-	-	-	28,036
Out of State Travel	-	-	962	-	-	-	962
Employee Training	-	-	3,847	-	-	-	3,847
Office Expenses	-	-	16,469	-	-	-	16,469
Telecommunications	-	-	12,475	-	-	-	12,475
State Gov. Service Charges	-	-	72,190	-	-	-	72,190
Data Processing	-	-	13,883	-	-	-	13,883
Publicity and Publications	-	-	5,220	-	-	-	5,220
Professional Services	-	-	4,064	-	-	-	4,064
IT Professional Services	-	-	452	-	-	-	452
Attorney General	-	-	146,252	-	-	-	146,252
Employee Recruitment and Develop	-	-	275	-	-	-	275
Dues and Subscriptions	-	-	1,511	-	-	-	1,511
Facilities Rental and Taxes	-	-	102,332	-	-	-	102,332
Fuels and Utilities	-	-	412	-	-	-	412
Facilities Maintenance	-	-	880	-	-	-	880
Agency Program Related S and S	-	-	3,370	-	-	-	3,370
Other Services and Supplies	-	-	3,847	-	-	-	3,847
Expendable Prop 250 - 5000	-	-	1,044	-	-	-	1,044
IT Expendable Property	-	-	5,070	-	-	-	5,070
Total Services & Supplies	-	-	\$422,591	-	-	-	\$422,591

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	3,228	-	-	-	3,228
Total Capital Outlay	-	-	\$3,228	-	-	-	\$3,228
Total Expenditures							
Total Expenditures	-	-	425,819	-	-	-	425,819
Total Expenditures	-	-	\$425,819	-	-	-	\$425,819
Ending Balance							
Ending Balance	-	-	(425,819)	-	-	-	(425,819)
Total Ending Balance	-	-	(\$425,819)	-	-	-	(\$425,819)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(96,682)	-	-	-	(96,682)
Total Personal Services	-	-	(\$96,682)	-	-	-	(\$96,682)
Total Expenditures							
Total Expenditures	-	-	(96,682)	-	-	-	(96,682)
Total Expenditures	-	-	(\$96,682)	-	-	-	(\$96,682)
Ending Balance							
Ending Balance	-	-	96,682	-	-	-	96,682
Total Ending Balance	-	-	\$96,682	-	-	-	\$96,682

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(772,534)	-	-	-	(772,534)
Total Personal Services	-	-	(\$772,534)	-	-	-	(\$772,534)
Total Expenditures							
Total Expenditures	-	-	(772,534)	-	-	-	(772,534)
Total Expenditures	-	-	(\$772,534)	-	-	-	(\$772,534)
Ending Balance							
Ending Balance	-	-	772,534	-	-	-	772,534
Total Ending Balance	-	-	\$772,534	-	-	-	\$772,534

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-15-00-00000

<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						
Workers Comp Insurance Taxes	846,250	37,309,574	37,309,574	41,807,830	41,807,830	-
Federal Revenues	13,290,022	11,770,600	11,770,600	12,361,600	12,361,600	-
Charges for Services	1,757	-	-	-	-	-
Fines and Forfeitures	3,082,270	3,266,846	3,266,846	2,926,415	2,926,415	-
Interest Income	34,045	-	-	-	-	-
Donations	515	-	-	-	-	-
Other Revenues	23,696	-	-	-	-	-
Transfer In - Intrafund	29,545,968	-	-	-	-	-
Transfer Out - Intrafund	(6,342,031)	(8,693,991)	(8,693,991)	(9,149,002)	(9,149,002)	-
Tsfr To Labor and Ind, Bureau	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
Total Other Funds	\$40,281,492	\$43,333,029	\$43,333,029	\$47,696,843	\$47,696,843	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-15-00-00000

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						
Other Funds	32,656,661	34,171,697	34,171,697	37,971,121	37,812,792	-
SERVICES & SUPPLIES						
Other Funds	7,391,144	8,510,871	8,510,871	8,510,871	8,510,871	-
CAPITAL OUTLAY						
Other Funds	183,500	134,491	134,491	134,491	134,491	-
SPECIAL PAYMENTS						
Other Funds	50,187	515,970	515,970	515,970	515,970	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	40,281,492	43,333,029	43,333,029	47,132,453	46,974,124	-
AUTHORIZED POSITIONS	222	194	194	194	194	-
AUTHORIZED FTE	222.00	192.50	192.50	192.50	192.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	138,571	137,562	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	422,591	422,591	-
CAPITAL OUTLAY						

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-15-00-00000

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	-	-	-	3,228	3,228	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	564,390	563,381	-
LIMITED BUDGET (Current Service Level)						
Other Funds	40,281,492	43,333,029	43,333,029	47,696,843	47,537,505	-
AUTHORIZED POSITIONS	222	194	194	194	194	-
AUTHORIZED FTE	222.00	192.50	192.50	192.50	192.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(96,682)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(772,534)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(869,216)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	40,281,492	43,333,029	43,333,029	47,696,843	46,668,289	-
AUTHORIZED POSITIONS	222	194	194	194	194	-
AUTHORIZED FTE	222.00	192.50	192.50	192.50	192.50	-

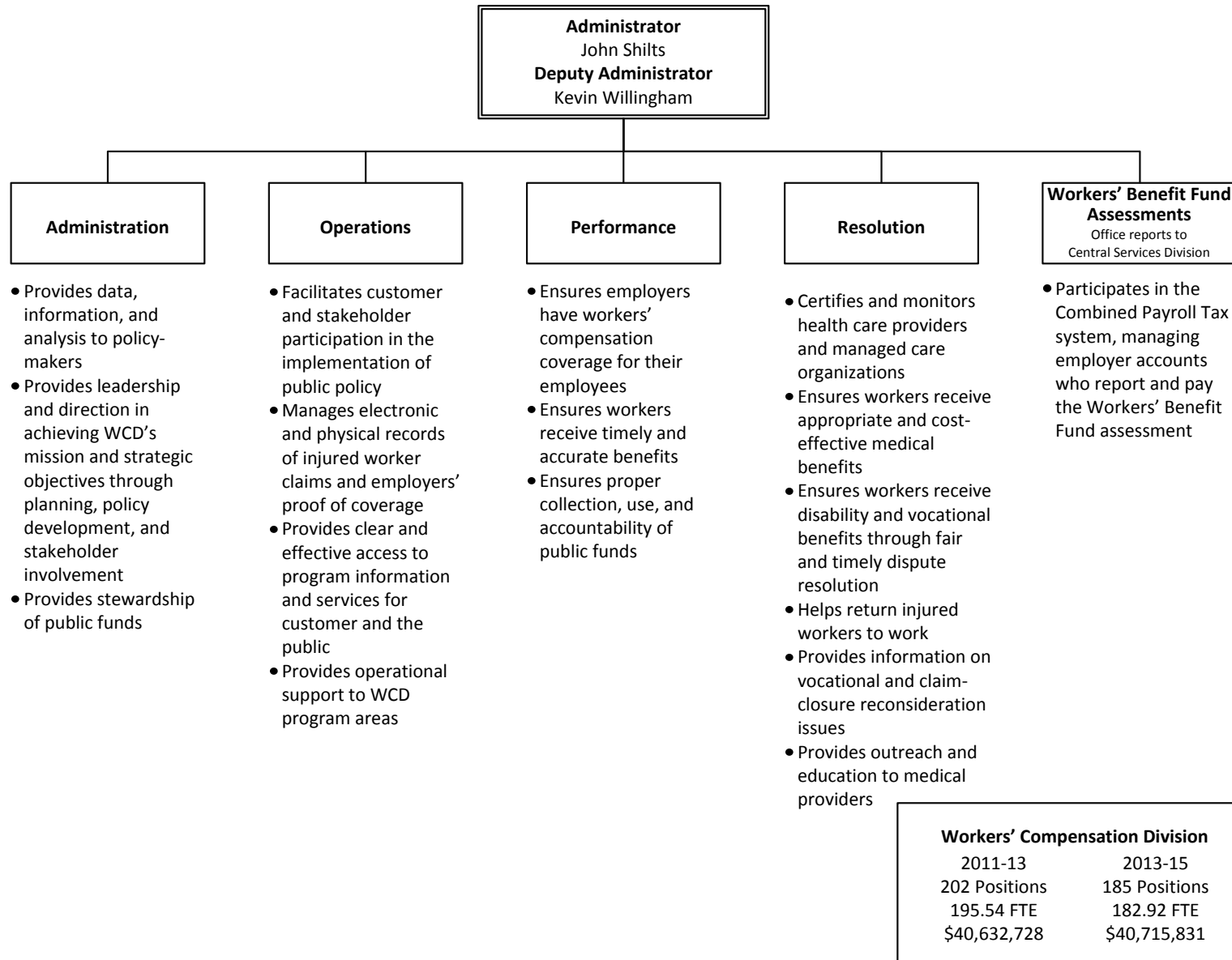
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
OR - OSHA

Version: Y - 01 - Governor's Budget
Cross Reference Number: 44000-011-15-00-00000

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
OPERATING BUDGET						
Other Funds	40,281,492	43,333,029	43,333,029	47,696,843	46,668,289	-
AUTHORIZED POSITIONS	222	194	194	194	194	-
AUTHORIZED FTE	222.00	192.50	192.50	192.50	192.50	-
TOTAL BUDGET						
Other Funds	40,281,492	43,333,029	43,333,029	47,696,843	46,668,289	-
AUTHORIZED POSITIONS	222	194	194	194	194	-
AUTHORIZED FTE	222.00	192.50	192.50	192.50	192.50	-

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BUDGET NARRATIVE



Activities and Programs

The Workers' Compensation Division protects injured workers' benefits and rights in the workers' compensation system and supports a positive business climate by:

- Enforcing workers' compensation insurance coverage laws so that employers maintain coverage for their subject workers.
- Ensuring that injured workers receive timely and accurate benefits and quality medical care.
- Facilitating injured workers' early return-to-work through incentive programs to employers.
- Resolving medical, vocational, disability, and other disputes.
- Providing consultation, training, and technical assistance to workers, employers, insurers, claims examiners, attorneys, medical providers, and others.
- Administering and overseeing the Workers' Benefit Fund programs.

Program Background

Oregon's workers' compensation system pays employees medical and disability benefits for work-related injuries and illnesses, helps them return to work, and helps protect employers from liability lawsuits. Oregon is a "three-way" state: Oregon employers may obtain coverage through private workers' compensation insurance carriers, through SAIF Corp., a public benefit corporation, or by becoming certified for self-insurance. Employers unable to obtain coverage in one of these three ways are guaranteed eligibility for coverage through the assigned risk pool.

2011-13 Accomplishments

1. Protecting Oregon workers

- Maintained a low rate of uninsured employers. For every 1,000 accepted disabling claims in 2011, only four were filed by workers of uninsured employers, indicating a high rate of compliance with coverage requirements.
- In collaboration with other state agencies, provided information to employers about the differences between an employee and an independent contractor. Numerous cases have been resolved through interagency cooperation in which workers were being misclassified and unreported. Unpaid taxes were identified, billed, and collected as a result of the interagency investigations and audits. Properly classifying workers is important to ensure they receive the workers' compensation benefits to which they are entitled.

2. Improving benefits for injured workers

- Maintained a high rate of claims processing performance among insurers. Oregon's injured workers receive timely and accurate benefits about 90 percent of the time, a very high rate of compliance in comparison to other states. For example, a December 2011 Workers' Compensation Research Institute study of 16 states showed that in the median state, only 45 percent of workers received their first benefit payment within 21 days of injury.
- Maintained use of alternative dispute resolution in medical, permanent disability, and return-to-work disputes. Resolving these issues quickly without a formal hearing allows the injured worker to receive benefits faster and saves costs. For example,

53 percent of all disputes on medical issues were resolved by alternative dispute resolution in 2011.

- Worked with the Medical Advisory Committee to create a position statement on opioid medications to provide guidance to physicians for appropriately prescribing opioids to injured workers with acute or chronic pain that will lead to better recovery for injured workers.
- Helped injured workers return to work faster through return-to-work programs. There was more than a 10.5 percent increase in the number of workers using the Employer-at-Injury Program in 2011.

3. Controlling workers' compensation system costs

- Continued to be one of the lowest cost states for workers' compensation, ranking as the 41st most expensive state in the country in 2010 (i.e., 40 states had higher overall premium rates). Since significant workers' compensation reforms in 1990, Oregon employers have saved more than \$18 billion in premium. In 2012, there was a modest increase in the pure premium rate, the first increase since 1990.
- Provided incentives for attending physicians to spend more time evaluating an injured worker and developing a treatment plan to help the worker return to work sooner.
- Created a clinical justification form that physicians must complete when prescribing more than a five-day supply of certain high-cost drugs. This will encourage providers to consider other lower-cost options to treat injured workers.
- Introduced additional medical fee schedule items in order to manage medical system cost growth.

4. Streamlining regulations and processes

- Implemented options for secure electronic communication with customers and stakeholders, both to streamline reporting to the division and to exchange information to facilitate efficient dispute resolution and delivery of return-to-work program benefits.
- Eliminated a number of Preferred Worker Program forms while maintaining service levels.

5. Enhancing customer service

- Provided customers increased access to online training and training videos.
- Provided focused training for medical providers and their office staff.
- Continued to work with employer organizations, such as the Small Business Development Centers, and provide customized training to businesses; attended statewide job fairs; and conducted an educational conference for more than 250 workers' compensation system customers and stakeholders.
- Published maximum allowable payments for medical services in the Oregon Medical Fee and Payment Rules, rather than requiring customers to calculate maximums.
- Conducted focus groups to identify what end-users find important when using administrative rules. The division developed five metrics for measuring customer satisfaction of the administrative rules: 1) Minimize the time it takes to find a rule; (2) Minimize the need to look in different places for all relevant rules; (3) Minimize the time needed to become a proficient user of the rules; (4) Maximize the ability to know if a rule applies to a factual situation on first reading. The division created

guidelines for drafting administrative rules based on the metrics. Anecdotal feedback from end-users has been positive on the piloted rules. The division plans to draft all administrative rules using the guidelines.

2013-15 Expected Results

The Workers' Compensation Division plans to accomplish the following in the 2013-2015 biennium, to the extent feasible in light of funding constraints:

- Help ensure injured workers have access to quality medical care by easing the administrative burden on medical providers. For example, the Workers' Compensation Division is part of a national committee to implement electronic billing for workers' compensation medical services.
- Continue to work with the Medical Advisory Committee to evaluate treatments to ensure they achieve the best outcome for workers at the lowest cost. An example of this was how the committee and division staff identified the best way to manage the use of opioid painkillers for acute and chronic pain.
- Continue to expand return-to-work programs by offering incentives to those who help injured workers find new vocations and jobs and by decreasing the time it takes for return-to-work services to be provided to workers and their employers.
- Implement risk-based auditing of workers' compensation insurers to focus on poor performers and areas in which there is more potential for poor performance.
- Expand collaboration with other regulatory agencies to work more efficiently and minimize the disruption on businesses.

- Provide more options for secure electronic communication with customers and stakeholders, both to streamline reporting to the division and to exchange information to facilitate efficient dispute resolution and delivery of return-to-work program benefits.

Revenue Sources

- Workers' compensation premium assessment
- Workers' Benefit Fund assessment
- Fines and penalties
- Investment revenue

Base Budget

Agency Request: \$41,561,596 - 182.92 FTE

Governor's Balanced Budget: \$41,432,278 – 182.92 FTE

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2011 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment

Agency Request: (\$114,465)

Governor's Balanced Budget: (\$114,465)

Essential Package No. 021 – Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no program adjustments requested.

Essential Package No. 022 – Phased-out Programs and One-time Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no phased-out programs or one-time costs adjustments requested.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Agency Request: \$433,210
Governor's Balanced Budget: \$433,210

This package includes standard inflationary increases for Services and Supplies and adjustments to State Government Service Charges based on the Department of Administrative Services price list.

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0
Governor's Balanced Budget: \$0

Essential Package No. 040 – Mandated Caseload & Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

The division has no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 – Fund Shifts/Revenue Reductions

Agency Request: \$0
Governor's Balanced Budget: \$0

The division has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: (\$329,742)
Governor's Balanced Budget: (\$329,742)

A technical adjustment was made to move services and supplies expenditures to Workers' Benefit Fund to align with positions and FTE moved.

Current Service Level (CSL) Budget

Agency Request: \$41,550,599 - 182.92 FTE
Governor's Balanced Budget: \$41,421,281 – 182.92 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

Policy Packages

Policy Package No. 092 – PERS Taxation Policy

Governor's Balanced Budget: (\$78,466)

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will

BUDGET NARRATIVE

no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Policy Package No. 093 – Other PERS Adjustments

Governor's Balanced Budget: (\$626,984)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Workers' Compensation Division

Governor's Balanced Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$37,271,530	195.54
	Base Budget	\$38,071,080	182.92
	Essential Packages		
Package 010	Non-Pics Personal Services Vacancy Factor	(\$114,465)	-
Package 031	Standard Inflation	\$433,210	-
Package 060	Technical Adjustments	(\$329,742)	-
	Base Budget Plus Essential Packages	\$38,060,083	182.92
	Policy Packages		
Package 092	PERS Taxation Policy	(\$78,466)	-
Package 093	Other PERS Adjustments	(\$626,984)	-
	Total Limited Budget	\$37,354,633	182.92
Non-limited	Payments to Oregon Health Science University Center for Research on Occupational and Environmental Toxicology (CROET)	\$3,361,198	-
	Total Budget	\$40,715,831	182.92

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(130,152)	-	-	-	(130,152)
Mass Transit Tax	-	-	(31,392)	-	-	-	(31,392)
Vacancy Savings	-	-	47,079	-	-	-	47,079
Total Personal Services	-	-	(\$114,465)	-	-	-	(\$114,465)
Total Expenditures							
Total Expenditures	-	-	(114,465)	-	-	-	(114,465)
Total Expenditures	-	-	(\$114,465)	-	-	-	(\$114,465)
Ending Balance							
Ending Balance	-	-	114,465	-	-	-	114,465
Total Ending Balance	-	-	\$114,465	-	-	-	\$114,465

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,168	-	-	-	4,168
Out of State Travel	-	-	511	-	-	-	511
Employee Training	-	-	550	-	-	-	550
Office Expenses	-	-	16,397	-	-	-	16,397
Telecommunications	-	-	8,733	-	-	-	8,733
State Gov. Service Charges	-	-	199,385	-	-	-	199,385
Data Processing	-	-	8,731	-	-	-	8,731
Publicity and Publications	-	-	2,802	-	-	-	2,802
Professional Services	-	-	9,431	-	-	-	9,431
IT Professional Services	-	-	1,604	-	-	-	1,604
Attorney General	-	-	99,250	-	-	-	99,250
Employee Recruitment and Develop	-	-	108	-	-	-	108
Dues and Subscriptions	-	-	376	-	-	-	376
Facilities Rental and Taxes	-	-	79,342	-	-	-	79,342
Fuels and Utilities	-	-	110	-	-	-	110
Facilities Maintenance	-	-	221	-	-	-	221
Agency Program Related S and S	-	-	3	-	-	-	3
Other Services and Supplies	-	-	624	-	-	-	624
Expendable Prop 250 - 5000	-	-	364	-	-	-	364
IT Expendable Property	-	-	500	-	-	-	500
Total Services & Supplies	-	-	\$433,210	-	-	-	\$433,210

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	433,210	-	-	-	433,210
Total Expenditures	-	-	\$433,210	-	-	-	\$433,210
Ending Balance							
Ending Balance	-	-	(433,210)	-	-	-	(433,210)
Total Ending Balance	-	-	(\$433,210)	-	-	-	(\$433,210)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(1,274)	-	-	-	(1,274)
Office Expenses	-	-	(15,093)	-	-	-	(15,093)
Telecommunications	-	-	(18,466)	-	-	-	(18,466)
State Gov. Service Charges	-	-	(142,383)	-	-	-	(142,383)
Data Processing	-	-	(27,780)	-	-	-	(27,780)
Publicity and Publications	-	-	(153)	-	-	-	(153)
Professional Services	-	-	(9,338)	-	-	-	(9,338)
Attorney General	-	-	(1,786)	-	-	-	(1,786)
Facilities Rental and Taxes	-	-	(105,159)	-	-	-	(105,159)
Facilities Maintenance	-	-	(160)	-	-	-	(160)
Expendable Prop 250 - 5000	-	-	(565)	-	-	-	(565)
IT Expendable Property	-	-	(7,585)	-	-	-	(7,585)
Total Services & Supplies	-	-	(\$329,742)	-	-	-	(\$329,742)
Total Expenditures							
Total Expenditures	-	-	(329,742)	-	-	-	(329,742)
Total Expenditures	-	-	(\$329,742)	-	-	-	(\$329,742)
Ending Balance							
Ending Balance	-	-	329,742	-	-	-	329,742
Total Ending Balance	-	-	\$329,742	-	-	-	\$329,742

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(78,466)	-	-	-	(78,466)
Total Personal Services	-	-	(\$78,466)	-	-	-	(\$78,466)
Total Expenditures							
Total Expenditures	-	-	(78,466)	-	-	-	(78,466)
Total Expenditures	-	-	(\$78,466)	-	-	-	(\$78,466)
Ending Balance							
Ending Balance	-	-	78,466	-	-	-	78,466
Total Ending Balance	-	-	\$78,466	-	-	-	\$78,466

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(626,984)	-	-	-	(626,984)
Total Personal Services	-	-	(\$626,984)	-	-	-	(\$626,984)
Total Expenditures							
Total Expenditures	-	-	(626,984)	-	-	-	(626,984)
Total Expenditures	-	-	(\$626,984)	-	-	-	(\$626,984)
Ending Balance							
Ending Balance	-	-	626,984	-	-	-	626,984
Total Ending Balance	-	-	\$626,984	-	-	-	\$626,984

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-13-00-00000

<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						
Workers Comp Insurance Taxes	59,358,875	42,229,566	42,229,566	43,489,471	43,489,471	-
Business Lic and Fees	256,775	195,713	195,713	52,083	52,083	-
Charges for Services	735	-	-	-	-	-
Fines and Forfeitures	1,500	773,154	773,154	692,585	692,585	-
Interest Income	2,868,509	1,498,632	1,498,632	1,203,165	1,203,165	-
Sales Income	621	-	-	-	-	-
Other Revenues	131,204	905,287	905,287	240,917	240,917	-
Transfer In - Intrafund	6,550,087	-	-	-	-	-
Transfer Out - Intrafund	(65,168,382)	(11,936,967)	(11,936,967)	(13,263,738)	(13,263,738)	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Total Other Funds	\$3,499,924	\$33,665,385	\$33,665,385	\$32,414,483	\$32,414,483	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
Total Nonlimited Other Funds	\$3,073,616	\$3,361,198	\$3,361,198	\$3,361,198	\$3,361,198	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Comp Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-13-00-00000

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						
Other Funds	29,321,361	30,944,250	30,944,250	31,873,118	31,743,800	-
SERVICES & SUPPLIES						
Other Funds	5,200,037	6,327,280	6,327,280	6,327,280	6,327,280	-
SPECIAL PAYMENTS						
Other Funds	1,600	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	34,522,998	37,271,530	37,271,530	38,200,398	38,071,080	-
AUTHORIZED POSITIONS	233	202	202	185	185	-
AUTHORIZED FTE	228.44	195.54	195.54	182.92	182.92	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	(114,465)	(114,465)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	433,210	433,210	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(329,742)	(329,742)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Comp Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-13-00-00000

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 (Essential Packages)						
Other Funds	-	-	-	(10,997)	(10,997)	-
LIMITED BUDGET (Current Service Level)						
Other Funds	34,522,998	37,271,530	37,271,530	38,189,401	38,060,083	-
AUTHORIZED POSITIONS	233	202	202	185	185	-
AUTHORIZED FTE	228.44	195.54	195.54	182.92	182.92	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(78,466)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(626,984)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(705,450)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	34,522,998	37,271,530	37,271,530	38,189,401	37,354,633	-
AUTHORIZED POSITIONS	233	202	202	185	185	-
AUTHORIZED FTE	228.44	195.54	195.54	182.92	182.92	-
NONLIMITED BUDGET (Excluding Packages)						

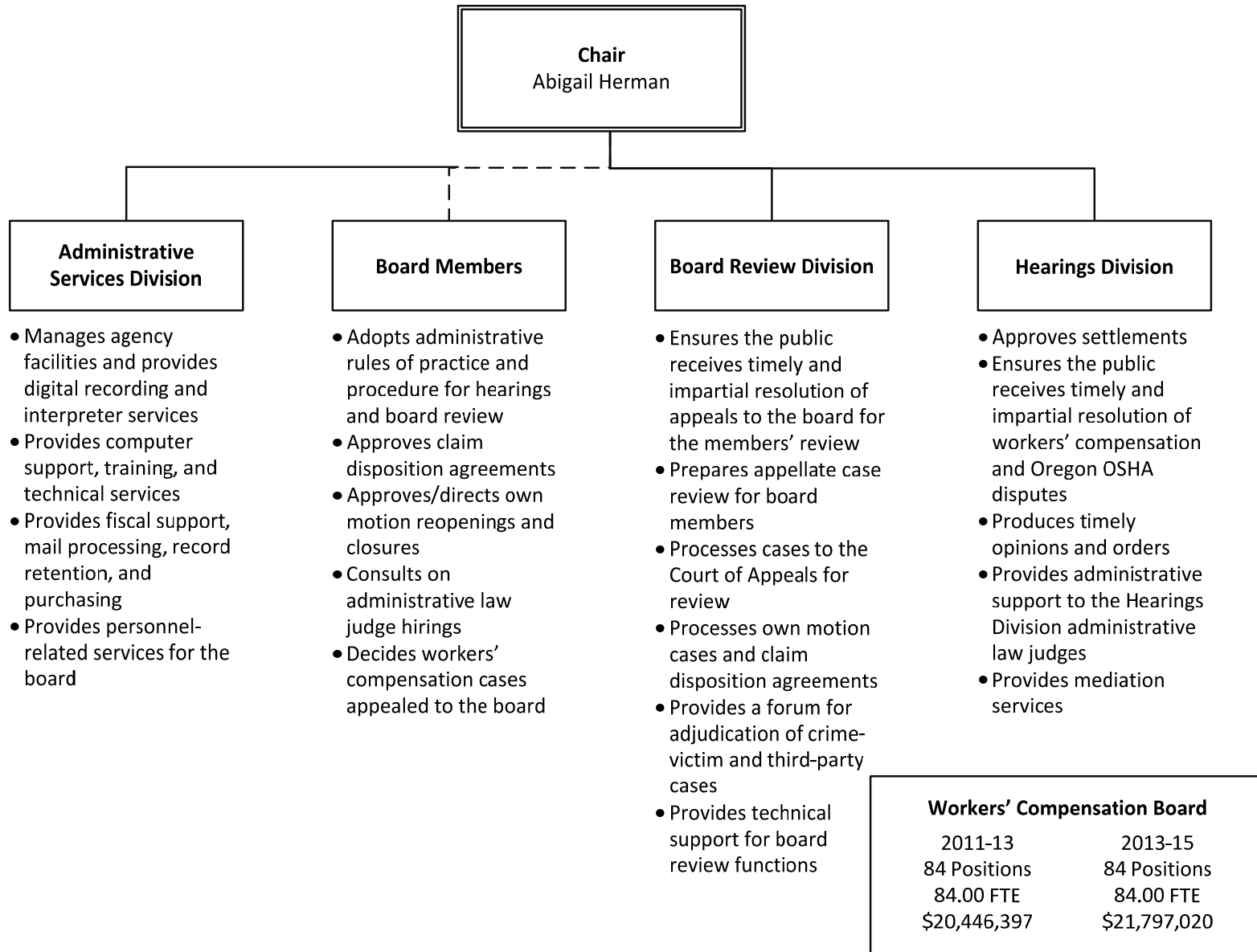
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Comp Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-13-00-00000

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
SPECIAL PAYMENTS						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
OPERATING BUDGET						
Other Funds	37,596,614	40,632,728	40,632,728	41,550,599	40,715,831	-
AUTHORIZED POSITIONS	233	202	202	185	185	-
AUTHORIZED FTE	228.44	195.54	195.54	182.92	182.92	-
TOTAL BUDGET						
Other Funds	37,596,614	40,632,728	40,632,728	41,550,599	40,715,831	-
AUTHORIZED POSITIONS	233	202	202	185	185	-
AUTHORIZED FTE	228.44	195.54	195.54	182.92	182.92	-

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BUDGET NARRATIVE



Activities and Programs

The Workers' Compensation Board provides timely and impartial resolution of disputes arising under the workers' compensation law and the Oregon Safe Employment Act.

Program Background

The board consists of five full-time members who are appointed by the Governor for four-year terms and confirmed by the Senate. There are two members with background in and understanding of the concerns of employees, two members with background in and understanding of the concerns of employers, and one member who represents the interests of the public. The public member is the chairperson and serves as the administrator of the agency. Once appointed, board members impartially apply the law and do not represent special interests.

The five-member board comprises the appellate body that reviews administrative law judge (ALJ) workers' compensation orders on appeal, exercises own motion jurisdiction, and approves claim disposition agreements (compromise and release of workers' benefits). In addition, the members conduct hearings/reviews of appeals from Oregon Department of Justice decisions regarding applications for compensation under the Crime Victim Assistance Program, and resolves disputes between workers and workers' compensation carriers arising from workers' civil actions against allegedly liable third parties. The members also have rulemaking authority to provide rules of practice and procedure for hearing and board review proceedings, exercising own motion authority, and payment of attorney fees.

The Hearings Division consists of ALJs – who conduct due process hearings that arise under the workers' compensation and OSHA statutes, issue timely and legally supportable written decisions, approve settlements, and provide mediation services – and support staff members who provide legal, secretarial, and other support

services to the ALJs. These services are provided in staffed offices in Portland, Salem, Eugene, Medford, and in several unstaffed offices around the state.

The Board Review Division consists of staff attorneys and support staff members who assist the board members by processing appeals, conducting legal research, and preparing draft orders.

The Administrative Services Division performs various administrative functions in support of the Hearings Division and Board Review Division.

2011-13 Accomplishments

- Continued success in meeting statutory time frames for setting cases. For calendar year 2011, 96 percent of new requests for hearing and 97 percent of postponed cases were set timely.
- Continued success in issuing timely ALJ Opinion and Orders. For calendar year 2011, 99 percent of Opinion and Orders were issued within 30 days of record closure.
- Continued to meet demand for mediations. In addition to workers' compensation issues, collateral employment issues are often resolved, such as discrimination claims and labor grievances. For calendar year 2011, 406 mediations were conducted with a 90 percent settlement rate.
- Improved the percentage of board orders issued within 120 days of briefing completion. In 2011, 75 percent of board orders were issued within 120 days of briefing completion.
- Maintained a high affirmation rate at the Court of Appeals. For calendar year 2011, the court affirmed 84 percent of board orders. (This percentage is actually significantly understated due to a recent Supreme Court decision that will overturn the Court of Appeals' previous reversals of several board orders.)

- Enhanced the electronic data and docket scheduling system to ensure a more timely, accurate, and efficient hearing and mediation dockets.
- Created an online mediation availability calendar to assist parties in obtaining mediation services.
- Implemented e-transcript program, which allows parties to receive the transcript, briefing schedule, and exhibit list in an electronic format for cases on board review.
- Began a scanning process of litigation orders and created a data transfer program for final orders to the Workers' Compensation Division, which improved access to litigation information on closed cases and saved agency resources in both time and supplies.
- Created an online scheduling tool to assist parties with timelines when filing requests for hearings.

2013-15 Expected Results

The Workers' Compensation Board plans to accomplish the following in the 2013-2015 biennium, to the extent feasible in light of funding constraints:

- Continue enhancements to the electronic docket system to provide quicker and more efficient service to customers, produce reports to help manage agency performance, and make more information available to the public online.
- Create a website portal that will allow parties and WCB to send and receive secure electronic transmission of filings, notices, and other documents.
- Automate the Interpreter Services Program to help better track hiring, scheduling, and the cost of the program.
- Continue to maintain the Board Review Division's status of no backlog of cases on appeal.

- Continue to improve the percentage of board orders issued within 120 days of briefing completion without sacrificing quality decisions.
- Maintain a high affirmation rate of board orders at the Court of Appeals.
- Continue to meet timeliness standards within the 90 percent range when setting new requests for hearings, resetting postponed cases, and issuing ALJ Opinion and Orders.
- Continue to resolve Oregon OSHA disputes in a timely and efficient manner.

Revenue Sources

The Workers' Compensation Board is funded through the workers' compensation premium assessment.

Proposed Legislation

Legislative concept regarding the electronic transmission of documents. This concept would revise ORS 656.726(5) to specifically allow the board members to adopt new rules and revise existing rules pertaining to the electronic transmission of filings, notices, and other documents.

Base Budget

Agency Request: \$21,990,008 - 84.00 FTE

Governor's Balanced Budget: - \$21,914,386 – 84.00 FTE

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2012 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$87,076

Governor's Balanced Budget: \$87,076

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out programs or one-time costs adjustments.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$208,087

Governor's Balanced Budget: \$208,087

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0

Governor's Balanced Budget: \$0

The board is not requesting above standard inflation.

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

The board has no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

The board has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

No technical adjustments are requested.

Current Service Level (CSL) Budget

Agency Request: \$22,285,171 – 84.00 FTE

Governor's Balanced Budget: \$22,209,549 – 84.00 FTE

The board's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

Policy Packages

Policy Package No. 092 – PERS Taxation Policy

Governor's Balanced Budget: (\$45,885)

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.

BUDGET NARRATIVE

Policy Package No. 093 – Other PERS Adjustments

Governor's Balanced Budget: (\$366,644)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Governor's Balanced Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$20,446,397	84.00
	Base Budget	\$21,914,386	84.00
	Essential Packages		
Package 010	Non-PICS Personal Services Vacancy Factor	\$87,076	-
Package 031	Standard Inflation	\$208,087	-
	Base Budget Plus Essential Packages	\$22,209,549	84.00
	Policy Packages		
Package 092	PERS Taxation Policy	(\$45,885)	-
Package 093	Other PERS Adjustments	(\$366,644)	-
	Total Budget	\$21,797,020	84.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	25,299	-	-	-	25,299
Mass Transit Tax	-	-	(4,076)	-	-	-	(4,076)
Vacancy Savings	-	-	65,853	-	-	-	65,853
Total Personal Services	-	-	\$87,076	-	-	-	\$87,076
Total Expenditures							
Total Expenditures	-	-	87,076	-	-	-	87,076
Total Expenditures	-	-	\$87,076	-	-	-	\$87,076
Ending Balance							
Ending Balance	-	-	(87,076)	-	-	-	(87,076)
Total Ending Balance	-	-	(\$87,076)	-	-	-	(\$87,076)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,361	-	-	-	4,361
Out of State Travel	-	-	116	-	-	-	116
Employee Training	-	-	679	-	-	-	679
Office Expenses	-	-	5,548	-	-	-	5,548
Telecommunications	-	-	5,273	-	-	-	5,273
State Gov. Service Charges	-	-	66,742	-	-	-	66,742
Data Processing	-	-	4,216	-	-	-	4,216
Publicity and Publications	-	-	116	-	-	-	116
Professional Services	-	-	17,988	-	-	-	17,988
IT Professional Services	-	-	2,449	-	-	-	2,449
Attorney General	-	-	2,354	-	-	-	2,354
Employee Recruitment and Develop	-	-	31	-	-	-	31
Dues and Subscriptions	-	-	969	-	-	-	969
Facilities Rental and Taxes	-	-	95,335	-	-	-	95,335
Facilities Maintenance	-	-	204	-	-	-	204
Other Services and Supplies	-	-	155	-	-	-	155
Expendable Prop 250 - 5000	-	-	194	-	-	-	194
IT Expendable Property	-	-	1,357	-	-	-	1,357
Total Services & Supplies	-	-	\$208,087	-	-	-	\$208,087
Total Expenditures							
Total Expenditures	-	-	208,087	-	-	-	208,087
Total Expenditures	-	-	\$208,087	-	-	-	\$208,087

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(208,087)	-	-	-	(208,087)
Total Ending Balance	-	-	(\$208,087)	-	-	-	(\$208,087)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(45,885)	-	-	-	(45,885)
Total Personal Services	-	-	(\$45,885)	-	-	-	(\$45,885)
Total Expenditures							
Total Expenditures	-	-	(45,885)	-	-	-	(45,885)
Total Expenditures	-	-	(\$45,885)	-	-	-	(\$45,885)
Ending Balance							
Ending Balance	-	-	45,885	-	-	-	45,885
Total Ending Balance	-	-	\$45,885	-	-	-	\$45,885

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(366,644)	-	-	-	(366,644)
Total Personal Services	-	-	(\$366,644)	-	-	-	(\$366,644)
Total Expenditures							
Total Expenditures	-	-	(366,644)	-	-	-	(366,644)
Total Expenditures	-	-	(\$366,644)	-	-	-	(\$366,644)
Ending Balance							
Ending Balance	-	-	366,644	-	-	-	366,644
Total Ending Balance	-	-	\$366,644	-	-	-	\$366,644

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000

Cross Reference Number: 44000-011-12-00-00000

<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						
Workers Comp Insurance Taxes	849,944	24,111,005	24,111,005	26,278,783	26,278,783	-
Other Revenues	9,283	-	-	-	-	-
Transfer In - Intrafund	20,665,001	-	-	-	-	-
Transfer Out - Intrafund	(2,989,859)	(3,664,608)	(3,664,608)	(3,993,612)	(3,993,612)	-
Total Other Funds	\$18,534,369	\$20,446,397	\$20,446,397	\$22,285,171	\$22,285,171	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Comp Board

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-12-00-00000

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						
Other Funds	15,181,492	16,443,634	16,443,634	17,987,245	17,911,623	-
SERVICES & SUPPLIES						
Other Funds	3,352,877	3,975,529	3,975,529	3,975,529	3,975,529	-
CAPITAL OUTLAY						
Other Funds	-	27,234	27,234	27,234	27,234	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	18,534,369	20,446,397	20,446,397	21,990,008	21,914,386	-
AUTHORIZED POSITIONS	90	84	84	84	84	-
AUTHORIZED FTE	90.00	84.00	84.00	84.00	84.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	87,076	87,076	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	208,087	208,087	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	295,163	295,163	-
LIMITED BUDGET (Current Service Level)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Comp Board

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-011-12-00-00000

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	18,534,369	20,446,397	20,446,397	22,285,171	22,209,549	-
AUTHORIZED POSITIONS	90	84	84	84	84	-
AUTHORIZED FTE	90.00	84.00	84.00	84.00	84.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(45,885)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(366,644)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(412,529)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	18,534,369	20,446,397	20,446,397	22,285,171	21,797,020	-
AUTHORIZED POSITIONS	90	84	84	84	84	-
AUTHORIZED FTE	90.00	84.00	84.00	84.00	84.00	-
OPERATING BUDGET						
Other Funds	18,534,369	20,446,397	20,446,397	22,285,171	21,797,020	-
AUTHORIZED POSITIONS	90	84	84	84	84	-
AUTHORIZED FTE	90.00	84.00	84.00	84.00	84.00	-

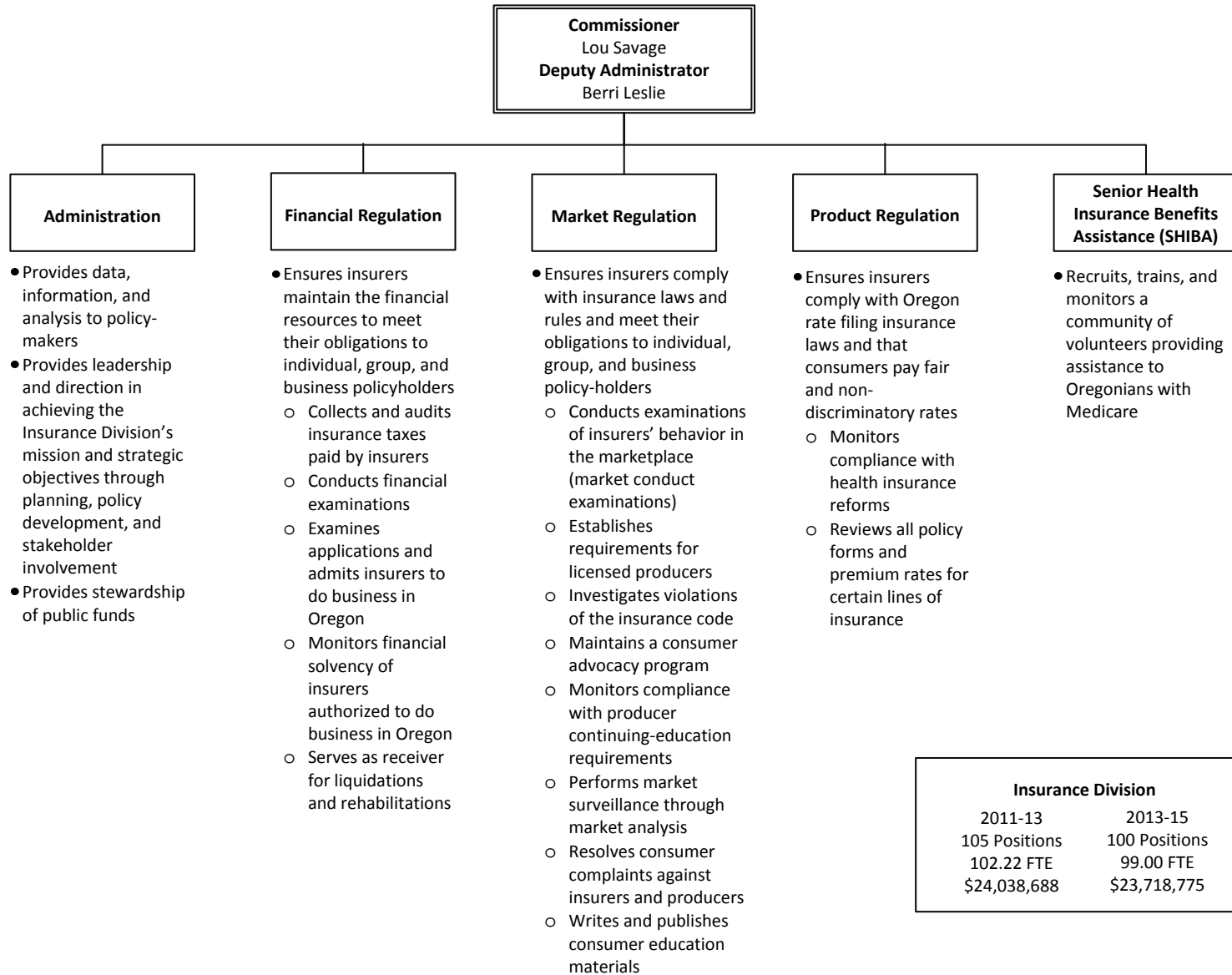
**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Workers' Comp Board**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

Description	<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 BUDGET						
Other Funds	18,534,369	20,446,397	20,446,397	22,285,171	21,797,020	-
AUTHORIZED POSITIONS	90	84	84	84	84	-
AUTHORIZED FTE	90.00	84.00	84.00	84.00	84.00	-

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BUDGET NARRATIVE



Activities and Programs

The Insurance Division assures the financial soundness of insurance companies, the fair treatment of consumers, and the affordability and availability of insurance products by:

- Licensing insurance companies, producers (agents), adjusters, and consultants.
- Reviewing insurance products and premium rates and monitoring insurer solvency.
- Monitoring insurers and producers to enforce insurance laws and issuing penalties for violations as appropriate.
- Helping resolve consumer complaints, advocating reforms to address common consumer problems, and educating the public about insurance issues.

The Senior Health Insurance Benefits Assistance (SHIBA) program recruits, trains, and monitors a network of community volunteers that provide assistance to Oregonians with Medicare.

Program Background

Insurance is regulated at the state level because important regulatory issues involve consumer protection concerns that vary by state.

The division reviews applications for producers, firms, and corporations licensed to sell insurance in Oregon and reviews rate and form filings to ensure they comply with Oregon law and are fair for consumers. The division's Consumer Advocacy Unit helps consumers resolve complaints against insurance companies and producers. The division investigates alleged violations of Oregon insurance law, performs market conduct exams of companies, develops policy recommendations and administrative actions, and provides broad

surveillance of the insurance marketplace.

The division also is responsible for financial and corporate oversight of Oregon insurers, which includes licensing insurers, collecting and auditing insurance taxes, and conducting financial analysis and examinations to ensure they can meet their obligations to policyholders.

2011-13 Accomplishments

Insurance Division

1. Consumer protection and outreach

- Helped consumers resolve 3,400 complaints, responded to 15,628 phone calls and inquiries, and recovered \$1.5 million in benefits in 2011. Protected consumers from companies and producers (agents) that violate the law by closing 1,070 investigations of insurance producers and companies during 2011. The division took 56 enforcement actions in 2011, resulting in \$291,800 in civil penalties to be deposited into the General Fund.
- Developed a new online tool to help consumers who are searching for missing life insurance and annuity policies. The Life Insurance Finder Tool (LIFT) relays requests from people searching for information to the more than 300 insurance companies that sell these products in Oregon.
- Adopted new Medicare supplement "birthday rule" that allows consumers to change their Medicare supplement plan once a year – without underwriting – around their birthday. This will allow consumers to compare prices and keep them from being locked into plans with a large annual increase.

- Provided guidelines for the medical retainer practices act, an innovative new payment system creating a more affordable approach to primary care.
- Used federal grant funds through mid-2011 to fund two referral specialists that connected Oregonians with the health care resources, premium assistance, and insurance plans that best fit their needs.
- Sponsored webinar on navigating insurance for families of children with special health care needs.
- Conducted outreach to driver's education instructors on auto insurance, including the creation of a classroom unit on auto insurance basics in the form of an online quiz.
- Established a reinsurance program for children's coverage that allows children to obtain coverage at any time during the year without exclusions for preexisting conditions.
- Created an online appeals guide for consumers explaining how to appeal health insurance claims that are denied by a consumer's health insurance carrier.

2. Streamlined regulations for licensees and customers

- Transitioned to a new online system that allows insurance agents and agencies to complete all licensing applications and renewals online. A new feature allows agents to more easily track continuing education credits.
- Continued to develop an online system for insurers to submit assessments, tax returns, and data to the division.
- Launched an electronic process for handling consumer complaints.
- Joined the Interstate Insurance Compact, which reviews certain insurance products (life, disability, and long-term care) before they can be sold. By joining the Compact, Oregon seeks to

streamline the approval process so that consumers have new insurance products more quickly available to them.

- Implement 2012 law authorizing captive insurers. A captive insurer is an insurance company that forms to provide certain types of coverage to its parent organization or its affiliates but not the public as a whole.

3. Increased information available about health care costs

- Starting in fall 2011, routinely broadcast small group and individual health insurance rate hearings so that consumers could watch live or view later from their computers. Used roughly \$150,000 in federal grant funds to equip space at DCBS for the broadcast of health insurance rate hearings. In addition to promoting transparency in rate review, this new audio/video teleconferencing equipment enabled the division to broaden its outreach through increased use of webinars and other video content.
- Published correspondence between DCBS and insurer actuaries to increase transparency and consumers' understanding of rate review.
- Developed a website focused exclusively on health insurance rates and insurance company financial data at www.oregonhealthrates.org. Consumers can look up a health insurance rate request, comment online, or see how profitable their insurer was in recent years. Data on long-term care rates and Medicare supplement rates were added.
- Published new rate review guide to aid consumer understanding and involvement in rate review process.
- Participated in legislative "town hall" meetings to explain health insurance rate review and to distribute Insurance Division

BUDGET NARRATIVE

materials. More than 260 people attended the initial hearings through mid-2012, with more to be scheduled.

4. Senior Health Insurance Benefits Assistance (SHIBA)

- Provided free counseling in 2011 to more than 29,000 Oregon Medicare beneficiaries.
- Conducted 904 public and media outreach activities and provided face-to-face education to more than 20,000 people through 342 public education and training events in 2011. Altogether, SHIBA reported more than 18,750 hours of contact with consumers.
- Provided \$210,000 in federal grant sub-awards to local county SHIBA sponsors in exchange for providing local one-on-one counseling services and outreach.
- Retained a volunteer counselor workforce of more than 300.
- In 2012, produced and distributed to the public 15,000 copies of the Oregon Guide to Medigap, Medicare Advantage, and Prescription Drug Plans publication. Developed an online-only version for future years.
- Coordinated a statewide training conference focused on Medicare fraud, waste, and abuse for 300 SHIBA and Long-Term Care Ombudsman staff and volunteers.
- Developed two new SHIBA sponsors in Columbia and Umatilla/Morrow counties.

BUDGET NARRATIVE

Insurance Division

Insurance Division Statistics

Number of:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Division FTE	95.21	95.21	93	93	90	92	90	90	95.5	99.5	99.5
Licensed Producers and Agencies (CY-end) ¹	53,571	58,548	65,163	69,707	76,236	82,546	90,017	99,304	100,302	102,655	107,714
Authorized Companies (CY-end) ²	1,642	1,662	1,649	1,657	1,677	1,465	1,422	1,438	1,448	1,441	1,426
Policy Rates & Forms Filed (CY) ³	36,039	32,918	36,321	41,358	36,807	41,292	37,292	42,949	39,964	46,463	58,876
Premiums Written (CY-end) ⁴	\$12.5 billion	\$14.2 billion	\$13.7 billion	\$14.4 billion	\$15.0 billion	\$16.2 billion	\$17.4 billion	\$17.9 billion	\$17.7 billion	\$17.2 billion	\$17.5 billion
Premium Taxes Collected (FY) ⁵	\$53.9 million	\$66.1 million	\$54.4 million ⁶	\$64.0 million	\$63.4 million	\$63.6 million	\$63.4 million	\$54.1 million	\$55.80 million	\$51 million	\$50.40 million

1. Producers (including adjusters & consultants) and agencies with active license class as of Dec. 31; counts from Oracle tables ua_agent_class_n_licenses and ua_agency_class_n_licenses.
2. Companies with active license status as of Dec. 31; from *Insurance Division Monthly Reports - Company Section*.
3. Sum of all rates and forms filing received during the calendar year; from *Insurance Division Monthly Reports - Rates and Forms Section*.
4. Premiums written in all lines of insurance, including annuities; from *Insurance Division Annual Report* posted on the Insurance Division website, www.insurance.oregon.gov.
5. Premium taxes collected during the fiscal year; from FABS Fiscal Section's *Financial Statements*.
6. Includes \$9.28 million in OIGA recovery.

2013-15 Expected Results

Insurance Division

- Continue to use federal grants through fall 2014 to enhance the health insurance rate review process by further scrutinizing rate filings and involving the public.
- Implement the federal Affordable Care Act, including preparing 2013 legislation that is needed for Oregon to comply with reforms that are effective Jan. 1, 2014.
- Develop and monitor risk adjustment/reinsurance programs that will ensure market stability and guarantee that no one insurer or plan suffers disproportionate risks when federal reforms are implemented in January 2014.
- Work with other agencies to develop education/outreach to the public on health insurance in 2014: How to buy and pay for insurance, what the Exchange means for individuals/small employers, what to do if you have a complaint about an insurer/agent.

Senior Health Insurance Benefits Assistance (SHIBA)

- Increase locally based counseling services by establishing sponsorship agreements with community-based organizations.
- Increase volunteer workforce to a base of 350 counselors.
- Increase outreach to pharmacies and other health care providers to ensure they are aware of services SHIBA can provide their clients.
- Focus outreach efforts on counties that have the highest concentration of low-income and disabled beneficiaries to ensure they are provided information and application assistance regarding Medicare Savings Programs and Low-Income Subsidy for Medicare Prescription Drug Coverage.

- Certify 25 percent of SHIBA volunteer counselors as Senior Medicare Patrol (SMP) counselors helping to prevent Medicare fraud, waste, and abuse by the end of 2013.

Revenue Sources

The Insurance Division is financed from Other Funds, primarily fees and assessments paid by insurance companies and producers, as follows:

- Insurance premium assessments
- License fees and charges for services
- Company examination fees
- Federal grants
- Investment income
- Workers' compensation premium assessment

Although the Insurance Division does not receive a General Fund appropriation, it does collect retaliatory taxes from out-of-state insurance companies, which it transfers to the state General Fund for general government purposes. The retaliatory tax is collected from insurance companies based on the tax rate in each company's domestic state. Premium taxes on surplus lines and fines assessed on insurers and producers are also transferred to the General Fund. The SHIBA program is funded by a continuous federal grant from the Centers for Medicare and Medicaid Services, which is transferred as Other Funds from the Department of Human Services.

Base Budget

Agency Request: \$23,844,555 - 99.00 FTE

Governor's Balanced Budget: \$23,765,935 - 99.00 FTE

BUDGET NARRATIVE

Insurance Division

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2012 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$587,330

Governor's Balanced Budget: \$585,169

Essential Package No. 021 - Program Adjustments

Agency Request: \$501,455

Governor's Balanced Budget: \$501,455

The division received a grant in 2011-13 for Rate Review cycle II to increase the rate review process. Federal fund limitation will be needed for the continuation of this grant through 2014.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: (\$1,031,591)

Governor's Balanced Budget: (\$1,031,591)

The division received a grant in 2011-13 for Rate Review cycle II to increase the rate review process. Federal fund limitation that was added in 2011-13 is phased out.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$338,476

Governor's Balanced Budget: \$338,476

This package includes standard inflationary increases for Services and

Supplies and Capital Outlay and adjustments to State Government Service Charges based on the Department of Administrative Services price list.

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0

Governor's Balanced Budget: \$0

The division is not requesting above standard inflation.

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

The Insurance Division has no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

The Insurance Division has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

No technical adjustments are requested.

Current Service Level (CSL) Budget

Agency Request: \$24,240,225 - 99.00 FTE

Governor's Balanced Budget: \$24,159,444 – 99.00 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

BUDGET NARRATIVE

Insurance Division

Policy Packages

Policy Package No. 092 – PERS Taxation Policy

Governor's Balanced Budget: (\$49,015)

This packager 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.

Policy Package No. 093 – Other PERS Adjustments

Governor's Balanced Budget: (\$391,654)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Insurance Division

Revenues

2013-15 Beginning Balance		\$12,780,442
Revenues		
Insurance Taxes (General Fund and Healthy Kids Program)	\$134,031,592	
Workers' Compensation Taxes	\$195,245	
Fire Marshal Fees	\$19,689,606	
Business License & Fees	\$22,224,667	
Fines & Forfeitures	\$1,167,101	
Interest Income	\$698,910	
Charges for Services	\$1,696,614	
Sales Income	\$0	
Other Revenues	\$303,882	
Federal Funds as Other Funds	\$1,247,561	
Federal Funds	\$1,606,737	
Subtotal Revenues		\$182,861,915
Transfers		
Transfer In from Oregon Health Authority	\$1,965,000	
Transfer Out - Intrafund	(\$4,705,201)	
Transfer Out - General Fund	(\$107,808,227)	
Transfer Out - Dept. of Human Services (Healthy Kids Program)	(\$29,004,800)	
Transfer Out - Oregon State Police, Fire Marshal	(\$19,211,558)	
Subtotal Transfers		(\$158,764,786)
Available Funds		\$36,877,571
Budget		\$23,718,775
2013-15 Ending Balance		\$13,158,796

BUDGET NARRATIVE

Insurance Division

Governor's Balanced Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$20,850,989	102.22
	Base Budget	\$23,765,935	99.00
	Essential Packages		
Package 010	Non-Pics Personal Services Vacancy Factor	\$585,169	-
Package 021	Phase-In	\$501,455	-
Package 022	Phase-Out	(\$1,031,591)	-
Package 031	Standard Inflation	\$338,476	-
	Base Budget Plus Essential Packages	\$24,159,444	99.00
	Policy Packages		
Package 092	PERS Taxation Policy	(\$49,015)	-
Package 093	Other PERS Adjustments	(\$391,654)	-
	Total Budget	\$23,718,775	99.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	327,414	-	-	-	327,414
Public Employees' Retire Cont	-	-	62,438	-	-	-	62,438
Pension Obligation Bond	-	-	60,388	-	-	-	60,388
Social Security Taxes	-	-	25,047	-	-	-	25,047
Vacancy Savings	-	-	109,882	-	-	-	109,882
Total Personal Services	-	-	\$585,169	-	-	-	\$585,169
Total Expenditures							
Total Expenditures	-	-	585,169	-	-	-	585,169
Total Expenditures	-	-	\$585,169	-	-	-	\$585,169
Ending Balance							
Ending Balance	-	-	(585,169)	-	-	-	(585,169)
Total Ending Balance	-	-	(\$585,169)	-	-	-	(\$585,169)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,606,737	-	-	1,606,737
Total Revenues	-	-	-	\$1,606,737	-	-	\$1,606,737
Services & Supplies							
Instate Travel	-	-	-	3,072	-	-	3,072
Out of State Travel	-	-	-	7,141	-	-	7,141
Employee Training	-	-	-	1,536	-	-	1,536
Office Expenses	-	-	-	3,482	-	-	3,482
Telecommunications	-	-	-	676	-	-	676
Data Processing	-	-	-	21,357	-	-	21,357
Publicity and Publications	-	-	-	2,048	-	-	2,048
Professional Services	-	-	-	426,553	-	-	426,553
Attorney General	-	-	-	6,894	-	-	6,894
Employee Recruitment and Develop	-	-	-	1,229	-	-	1,229
Dues and Subscriptions	-	-	-	1,024	-	-	1,024
Facilities Maintenance	-	-	-	307	-	-	307
Agency Program Related S and S	-	-	-	9,216	-	-	9,216
Other Services and Supplies	-	-	-	1,048	-	-	1,048
Expendable Prop 250 - 5000	-	-	-	5,632	-	-	5,632
IT Expendable Property	-	-	-	10,240	-	-	10,240
Total Services & Supplies	-	-	-	\$501,455	-	-	\$501,455

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	501,455	-	-	501,455
Total Expenditures	-	-	-	\$501,455	-	-	\$501,455
Ending Balance							
Ending Balance	-	-	-	1,105,282	-	-	1,105,282
Total Ending Balance	-	-	-	\$1,105,282	-	-	\$1,105,282

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,187,702)	-	-	(3,187,702)
Total Revenues	-	-	-	(\$3,187,702)	-	-	(\$3,187,702)
Services & Supplies							
Instate Travel	-	-	-	(31,031)	-	-	(31,031)
Employee Training	-	-	-	(6,000)	-	-	(6,000)
Office Expenses	-	-	-	(48,082)	-	-	(48,082)
Telecommunications	-	-	-	(1,729)	-	-	(1,729)
Data Processing	-	-	-	(70,631)	-	-	(70,631)
Publicity and Publications	-	-	-	(38,000)	-	-	(38,000)
Professional Services	-	-	-	(628,515)	-	-	(628,515)
Attorney General	-	-	-	(4,008)	-	-	(4,008)
Facilities Rental and Taxes	-	-	-	(6,000)	-	-	(6,000)
Other Services and Supplies	-	-	-	(186,706)	-	-	(186,706)
Expendable Prop 250 - 5000	-	-	-	(5,414)	-	-	(5,414)
IT Expendable Property	-	-	-	(5,475)	-	-	(5,475)
Total Services & Supplies	-	-	-	(\$1,031,591)	-	-	(\$1,031,591)
Total Expenditures							
Total Expenditures	-	-	-	(1,031,591)	-	-	(1,031,591)
Total Expenditures	-	-	-	(\$1,031,591)	-	-	(\$1,031,591)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(2,156,111)	-	-	(2,156,111)
Total Ending Balance	-	-	-	(\$2,156,111)	-	-	(\$2,156,111)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,513	-	-	-	1,513
Out of State Travel	-	-	4,234	-	-	-	4,234
Employee Training	-	-	1,695	-	-	-	1,695
Office Expenses	-	-	5,903	-	-	-	5,903
Telecommunications	-	-	4,119	-	-	-	4,119
State Gov. Service Charges	-	-	181,460	-	-	-	181,460
Data Processing	-	-	4,882	-	-	-	4,882
Publicity and Publications	-	-	3,849	-	-	-	3,849
Professional Services	-	-	25,183	-	-	-	25,183
IT Professional Services	-	-	3,692	-	-	-	3,692
Attorney General	-	-	70,931	-	-	-	70,931
Employee Recruitment and Develop	-	-	724	-	-	-	724
Dues and Subscriptions	-	-	1,097	-	-	-	1,097
Facilities Rental and Taxes	-	-	24,056	-	-	-	24,056
Facilities Maintenance	-	-	29	-	-	-	29
Other Services and Supplies	-	-	4,729	-	-	-	4,729
Expendable Prop 250 - 5000	-	-	58	-	-	-	58
IT Expendable Property	-	-	322	-	-	-	322
Total Services & Supplies	-	-	\$338,476	-	-	-	\$338,476
Total Expenditures							
Total Expenditures	-	-	338,476	-	-	-	338,476
Total Expenditures	-	-	\$338,476	-	-	-	\$338,476

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(338,476)	-	-	-	(338,476)
Total Ending Balance	-	-	(\$338,476)	-	-	-	(\$338,476)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(47,742)	(1,273)	-	-	(49,015)
Total Personal Services	-	-	(\$47,742)	(\$1,273)	-	-	(\$49,015)
Total Expenditures							
Total Expenditures	-	-	(47,742)	(1,273)	-	-	(49,015)
Total Expenditures	-	-	(\$47,742)	(\$1,273)	-	-	(\$49,015)
Ending Balance							
Ending Balance	-	-	47,742	1,273	-	-	49,015
Total Ending Balance	-	-	\$47,742	\$1,273	-	-	\$49,015

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(381,484)	(10,170)	-	-	(391,654)
Total Personal Services	-	-	(\$381,484)	(\$10,170)	-	-	(\$391,654)
Total Expenditures							
Total Expenditures	-	-	(381,484)	(10,170)	-	-	(391,654)
Total Expenditures	-	-	(\$381,484)	(\$10,170)	-	-	(\$391,654)
Ending Balance							
Ending Balance	-	-	381,484	10,170	-	-	391,654
Total Ending Balance	-	-	\$381,484	\$10,170	-	-	\$391,654

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-014-00-00-00000

<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						
Workers Comp Insurance Taxes	263,949	182,671	182,671	195,245	195,245	-
Insurance Taxes	161,622,078	217,624,384	204,294,384	134,031,592	134,031,592	-
Business Lic and Fees	20,765,644	20,517,898	20,517,898	22,224,667	22,224,667	-
Fire Marshal Fees	16,767,656	18,361,186	18,361,186	19,689,606	19,689,606	-
Federal Revenues	1,320,305	1,193,324	1,193,324	1,247,561	1,247,561	-
Charges for Services	1,598,502	1,708,650	1,708,650	1,696,614	1,696,614	-
Admin and Service Charges	50,000	-	-	-	-	-
Fines and Forfeitures	705,495	1,074,621	1,074,621	1,167,101	1,167,101	-
Interest Income	792,629	711,631	711,631	698,910	698,910	-
Sales Income	105	140	140	-	-	-
Other Revenues	827,841	129,274	129,274	303,882	303,882	-
Transfer In - Intrafund	719,430	-	-	-	-	-
Tsfr From Oregon Health Authority	88,697	13,330,000	13,330,000	1,965,000	1,965,000	-
Transfer Out - Intrafund	(4,606,430)	(4,245,583)	(4,245,583)	(4,705,201)	(4,705,201)	-
Transfer to General Fund	(89,814,474)	(102,316,001)	(102,316,001)	(107,808,227)	(107,808,227)	-
Tsfr To Police, Dept of State	(16,822,157)	(18,524,993)	(18,524,993)	(19,211,558)	(19,211,558)	-
Tsfr To Oregon Health Authority	(79,901,545)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-
Total Other Funds	\$14,377,725	\$36,641,804	\$23,311,804	\$22,490,392	\$22,490,392	-
Federal Funds						
Federal Funds	610,545	756,100	3,190,140	1,606,737	1,606,737	-
Total Federal Funds	\$610,545	\$756,100	\$3,190,140	\$1,606,737	\$1,606,737	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-014-00-00-00000

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

PERSONAL SERVICES

Other Funds	15,557,498	16,756,767	16,843,391	18,308,662	18,232,140	-
Federal Funds	229,692	577,218	2,156,108	496,704	494,606	-
All Funds	15,787,190	17,333,985	18,999,499	18,805,366	18,726,746	-

SERVICES & SUPPLIES

Other Funds	3,154,088	3,993,896	4,007,598	4,007,598	4,007,598	-
Federal Funds	380,853	176,444	1,031,591	1,031,591	1,031,591	-
All Funds	3,534,941	4,170,340	5,039,189	5,039,189	5,039,189	-

SPECIAL PAYMENTS

Other Funds	568,536	-	-	-	-	-
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TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds	19,280,122	20,750,663	20,850,989	22,316,260	22,239,738	-
Federal Funds	610,545	753,662	3,187,699	1,528,295	1,526,197	-
All Funds	19,890,667	21,504,325	24,038,688	23,844,555	23,765,935	-

AUTHORIZED POSITIONS

105	100	105	100	100	-
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AUTHORIZED FTE

99.41	99.50	102.22	99.00	99.00	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds	-	-	-	587,330	585,169	-
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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Insurance

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-014-00-00-00000

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
021 PHASE-IN						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	501,455	501,455	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	(1,031,591)	(1,031,591)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	338,476	338,476	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	925,806	923,645	-
Federal Funds	-	-	-	(530,136)	(530,136)	-
All Funds	-	-	-	395,670	393,509	-
LIMITED BUDGET (Current Service Level)						
Other Funds	19,280,122	20,750,663	20,850,989	23,242,066	23,163,383	-
Federal Funds	610,545	753,662	3,187,699	998,159	996,061	-
All Funds	19,890,667	21,504,325	24,038,688	24,240,225	24,159,444	-
AUTHORIZED POSITIONS	105	100	105	100	100	-
AUTHORIZED FTE	99.41	99.50	102.22	99.00	99.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-014-00-00-00000

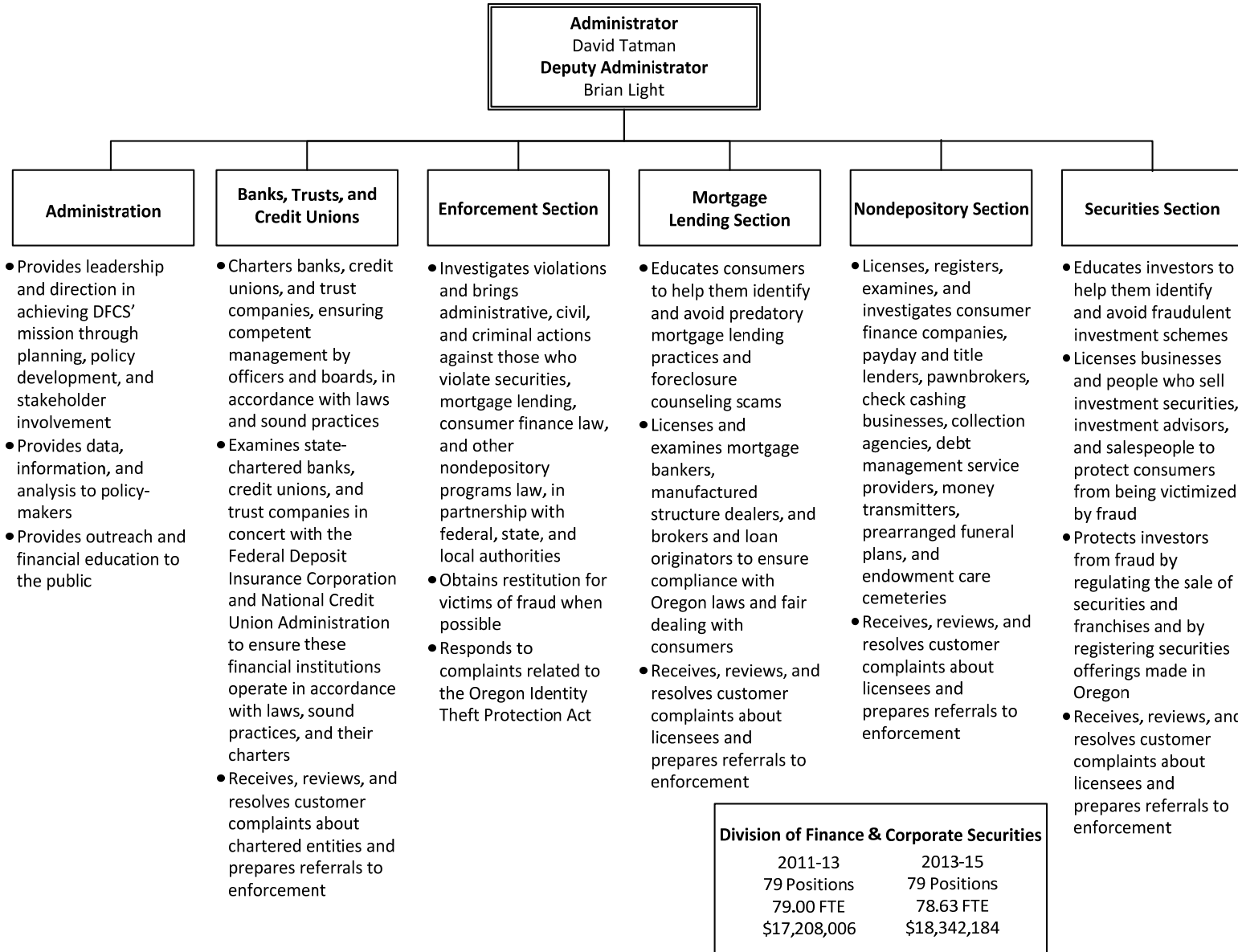
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(47,742)	-
Federal Funds	-	-	-	-	(1,273)	-
All Funds	-	-	-	-	(49,015)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(381,484)	-
Federal Funds	-	-	-	-	(10,170)	-
All Funds	-	-	-	-	(391,654)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(429,226)	-
Federal Funds	-	-	-	-	(11,443)	-
All Funds	-	-	-	-	(440,669)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	19,280,122	20,750,663	20,850,989	23,242,066	22,734,157	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
All Funds	19,890,667	21,504,325	24,038,688	24,240,225	23,718,775	-
AUTHORIZED POSITIONS	105	100	105	100	100	-
AUTHORIZED FTE	99.41	99.50	102.22	99.00	99.00	-
OPERATING BUDGET						

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-014-00-00-00000

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	19,280,122	20,750,663	20,850,989	23,242,066	22,734,157	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
All Funds	19,890,667	21,504,325	24,038,688	24,240,225	23,718,775	-
AUTHORIZED POSITIONS	105	100	105	100	100	-
AUTHORIZED FTE	99.41	99.50	102.22	99.00	99.00	-
TOTAL BUDGET						
Other Funds	19,280,122	20,750,663	20,850,989	23,242,066	22,734,157	-
Federal Funds	610,545	753,662	3,187,699	998,159	984,618	-
All Funds	19,890,667	21,504,325	24,038,688	24,240,225	23,718,775	-
AUTHORIZED POSITIONS	105	100	105	100	100	-
AUTHORIZED FTE	99.41	99.50	102.22	99.00	99.00	-

BUDGET NARRATIVE



Activities and Programs

The Division of Finance and Corporate Securities (DFCS) ensures that a wide range of financial services and products are provided to Oregonians in a safe, sound, equitable, and fraud-free manner. The division:

- Supervises state-chartered or state-licensed financial institutions and financial-services providers (e.g., banks, credit unions, consumer finance companies, pawnbrokers, mortgage lenders, check cashers, and money transmitters).
- Regulates the sale of securities in Oregon, reviewing securities offerings and licensing those who sell them and those who advise about or manage securities.
- Protects consumers, ensures industry compliance with financial services laws, and promotes confidence in the financial industries by investigating complaints and alleged violations and enforcing consumer protection and regulatory laws.
- Provides education and other resources so that consumers can recognize and avoid fraud and inappropriate products and services.

Program Background

The Division of Finance and Corporate Securities has six separate program areas:

- **Securities.** Regulates those who sell securities and provide investment advice in Oregon, regulates public offerings of securities, accepts notice filings of federally covered securities in Oregon, and conducts examinations of licensees with places of business in Oregon. The section also includes the Investor Information Program, which provides information and education to Oregon investors.

- **Enforcement.** Investigates and takes administrative, civil, and criminal enforcement actions in cases involving securities fraud, mortgage lending violations, and violations of law in the other DFCS program areas. This unit also responds to complaints related to violations of the Oregon Identity Theft Protection Act.
- **Mortgage Lending.** Regulates mortgage bankers, mortgage brokers, and loan originators as well as manufactured structure dealers. Provides consumer outreach and education to assist homebuyers and homeowners facing foreclosure.
- **Nondepository Programs.** Regulates several types of financial services and businesses, such as consumer finance companies, payday and title lenders, pawnbrokers, money transmitters, check cashers, collection agencies, debt management service providers, prearranged funeral trusts.
- **Banks and Trusts.** Charters and examines state banks and trusts so that Oregonians can rely on their safety and soundness and resolves complaints regarding banks that are chartered in Oregon.
- **Credit Unions.** Charters and conducts regular examinations of state credit unions so that Oregonians can rely on their safety and soundness and resolves complaints regarding credit unions that are chartered in Oregon.

2011-13 Accomplishments

1. Consumer Protection and Outreach

- Partnered with AARP and other government agencies on a series of presentations around the state to provide information to Oregonians about preventing financial fraud and abuse and identity theft.
- Continued to work closely with other state agencies and nonprofit housing counselors to help Oregonians facing

mortgage foreclosure, including identifying and publicizing counseling and other resources, training counselors on foreclosure options and alternatives, and conducting foreclosure prevention workshops around the state.

- Expanded participation in a nationwide mortgage licensing system for lenders and loan originators to better track them and ensure they are following the law across state lines.
- Enforced new consumer protections around debt management companies. The division now registers companies that offer Oregonians help with debt and educates consumers about how to protect themselves when using debt management services and companies promising loan modification services. Since 2010, the division has recovered nearly \$150,000 for Oregonians who have been overcharged or paid for services they never received.
- Expanded mortgage lending data available through filed call reports and continued to provide quarterly updates to the legislature, public, and media on lending and foreclosure trends.
- Protected Oregonians from financial fraud by processing more than 1,000 complaints, and opening 189 investigations and 131 litigation files in 2011. These cases resulted in 112 administrative actions, including cease-and-desist orders and monetary penalties of approximately \$2.3 million to the General Fund. These figures do not include restitution, which was often negotiated in lieu of penalties.
- Continued to work with other government agencies and law enforcement on criminal cases, which are a significant deterrent of white-collar crime. The division referred 17 cases for criminal prosecution in 2011, and prosecuted or participated in the prosecution of several of those cases, including helping to convict Andrew Meyer and Bruce Mock for operating an intercontinental gold mining scam in Josephine County. Participated in several criminal cases involving numerous

defendants that were prosecuted for promoting fraudulent real estate investment scams.

2. Customer Service

- Continued to improve the process for electronic license application, renewal, and payment to make it easier, quicker, and less expensive for individuals and regulated entities to do business with the division.
- Utilized a standardized electronic complaint form that consumers can submit to the division, the Department of Justice, and federal regulators.

3. Supervision of Regulated Entities

- Continued increased oversight of banks and credit unions during the economic downturn to ensure ongoing safety and soundness. With the easing of economic difficulties, Oregon is now seeing improvement in the sector's financial performance.
- Implemented a registration and examination process for appraisal management companies before transferring the program to the Appraiser Certification and Licensure Board in accordance with HB 2499.
- Increased the number of mortgage lending examinations. The division has examined all in-state mortgage lending licensees and out-of-state licensees with a branch in Oregon in the past three years. The division also has examined most out-of-state companies through desk audits and multistate exam efforts.

2013-15 Expected Results

- Continue increased monitoring of those banks and credit unions facing economic challenges.
- Identify new methods to ensure that Internet providers of financial services, including payday lending, pawnbrokering, and debt settlement, meet consumer protection standards and help consumers understand how to avoid fraud when purchasing these services.
- Assist Oregonians who seek financial help – such as reducing debt or modifying a mortgage loan – by steering them toward licensed entities and educating them about new laws that protect consumers who use these services.
- Continue to work closely with other state agencies and nonprofit housing counselors to provide information and resources to homeowners facing foreclosure. Participate with these partners to develop and implement new foreclosure safeguards and provisions of state-initiated home loan modifications.
- Conduct outreach around the state aimed at helping seniors and other investors avoid financial fraud and make good financial decisions.
- Continue to implement enhanced mortgage lending office examinations to ensure sound mortgage lending practices in Oregon.
- Continue to deter financial abuse toward Oregonians through strong enforcement efforts both independently and in conjunction with other jurisdictions through administrative, civil, and criminal prosecutions.
- Increase examinations of investment advisers as a result of the Dodd-Frank Act. The act expands state oversight to include an additional 100 investment advisers, previously regulated by the federal SEC.

- Continue to explore ways to promote licensing efficiency and streamline process, especially for national companies, through use of the National Multi-State Licensing System (NMLS).
- Work closely with providers of pre-need funeral services to ensure transactions are handled properly and procedural safeguards are followed.
- Increase interaction between divisions in DCBS and with other agencies to more effectively address consumer financial abuses.

Revenue Sources

The following sources fund the division's programs:

- Annual assessments on financial institutions
- Licensing and registration fees
- Examination fees
- Filing fees
- Investment income

Securities fees charged for the registration of offerings and the licensing of people and entities are used to fund administration of securities law, meet legislatively authorized expenditures, and maintain a prudent fund balance. Surpluses are transferred to the General Fund. For the 2013-15 biennium, the Securities Program estimates a \$21.8 million transfer to the General Fund.

BUDGET NARRATIVE

Base Budget

Agency Request: \$18,330,915 – 78.63 FTE

Governor's Balanced Budget: \$18,268,130 – 78.63 FTE

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2012 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$254,485

Governor's Balanced Budget: \$252,667

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no program adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out or one-time program adjustments requested.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$176,907

Governor's Balanced Budget: \$173,805

This package includes standard inflationary increases for Services and Supplies and adjustments to State Government Service Charges based on the Department of Administrative Services price list.

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0

Governor's Balanced Budget: \$0

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

The Division of Finance and Corporate Securities has no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

The Division of Finance and Corporate Securities has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

No technical adjustments are requested.

Current Service Level (CSL) Budget

Agency Request \$18,762,307 – 78.63 FTE

Governor's Balanced Budget: \$18,694,602 – 78.63 FTE

BUDGET NARRATIVE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

Policy Packages

Policy Package No. 092 – PERS Taxation Policy

Governor's Balanced Budget: (\$39,199)

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 that tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Policy Package No. 093 – Other PERS Adjustments

Governor's Balanced Budget: (\$313,219)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Revenues

2013-15 Beginning Balance		\$6,704,029
Revenues		
Business License & Fees	\$39,908,457	
Fines & Forfeitures	\$874,745	
Other Revenues	\$990,044	
Interest Income	\$179,870	
Subtotal Revenues		\$41,953,116
Transfers		
Transfer Out - Intrafund	(\$3,735,843)	
Transfer Out - General Fund	(\$22,670,425)	
Subtotal Transfers		(\$26,406,268)
Available Funds		\$22,250,877
Budget		\$18,342,184
2013-15 Ending Balance		\$3,908,693

BUDGET NARRATIVE

Finance & Corporate Securities

Governor's Recommended Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$16,558,006	79.00
	Base Budget	\$17,618,130	78.63
	Essential Packages		
Package 010	Non-PICS Personal Services Vacancy Factor	\$252,667	-
Package 031	Standard Inflation	\$173,805	-
	Base Budget Plus Essential Packages	\$18,044,602	78.63
	Policy Packages		
Package 092	PERS Taxation Policy	(\$39,199)	-
Package 093	Other PERS Adjustments	(\$313,219)	-
	Total Limited Budget	\$17,692,184	78.63
Non-limited	Payments to Non-Gov Units	\$650,000	
	Total Budget	\$18,342,184	78.63

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	275,455	-	-	-	275,455
Public Employees' Retire Cont	-	-	52,529	-	-	-	52,529
Pension Obligation Bond	-	-	10,444	-	-	-	10,444
Social Security Taxes	-	-	21,072	-	-	-	21,072
Vacancy Savings	-	-	(106,833)	-	-	-	(106,833)
Total Personal Services	-	-	\$252,667	-	-	-	\$252,667
Total Expenditures							
Total Expenditures	-	-	252,667	-	-	-	252,667
Total Expenditures	-	-	\$252,667	-	-	-	\$252,667
Ending Balance							
Ending Balance	-	-	(252,667)	-	-	-	(252,667)
Total Ending Balance	-	-	(\$252,667)	-	-	-	(\$252,667)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	9,600	-	-	-	9,600
Out of State Travel	-	-	854	-	-	-	854
Employee Training	-	-	2,741	-	-	-	2,741
Office Expenses	-	-	3,458	-	-	-	3,458
Telecommunications	-	-	3,525	-	-	-	3,525
State Gov. Service Charges	-	-	84,855	-	-	-	84,855
Data Processing	-	-	5,128	-	-	-	5,128
Publicity and Publications	-	-	2,239	-	-	-	2,239
Professional Services	-	-	(3,102)	-	-	-	(3,102)
IT Professional Services	-	-	158	-	-	-	158
Attorney General	-	-	41,445	-	-	-	41,445
Employee Recruitment and Develop	-	-	62	-	-	-	62
Dues and Subscriptions	-	-	2,156	-	-	-	2,156
Facilities Rental and Taxes	-	-	19,450	-	-	-	19,450
Agency Program Related S and S	-	-	10	-	-	-	10
Other Services and Supplies	-	-	324	-	-	-	324
Expendable Prop 250 - 5000	-	-	261	-	-	-	261
IT Expendable Property	-	-	641	-	-	-	641
Total Services & Supplies	-	-	\$173,805	-	-	-	\$173,805
Total Expenditures							
Total Expenditures	-	-	173,805	-	-	-	173,805
Total Expenditures	-	-	\$173,805	-	-	-	\$173,805

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(173,805)	-	-	-	(173,805)
Total Ending Balance	-	-	(\$173,805)	-	-	-	(\$173,805)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(39,199)	-	-	-	(39,199)
Total Personal Services	-	-	(\$39,199)	-	-	-	(\$39,199)
Total Expenditures							
Total Expenditures	-	-	(39,199)	-	-	-	(39,199)
Total Expenditures	-	-	(\$39,199)	-	-	-	(\$39,199)
Ending Balance							
Ending Balance	-	-	39,199	-	-	-	39,199
Total Ending Balance	-	-	\$39,199	-	-	-	\$39,199

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(313,219)	-	-	-	(313,219)
Total Personal Services	-	-	(\$313,219)	-	-	-	(\$313,219)
Total Expenditures							
Total Expenditures	-	-	(313,219)	-	-	-	(313,219)
Total Expenditures	-	-	(\$313,219)	-	-	-	(\$313,219)
Ending Balance							
Ending Balance	-	-	313,219	-	-	-	313,219
Total Ending Balance	-	-	\$313,219	-	-	-	\$313,219

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-016-00-00-00000

<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	16,725,978	32,644,867	32,644,867	39,908,457	39,908,457	-
Charges for Services	164,010	-	-	-	-	-
Fines and Forfeitures	4,003,938	792,297	792,297	874,745	874,745	-
Interest Income	407,458	239,932	239,932	169,968	169,968	-
Donations	211,445	-	-	-	-	-
Other Revenues	19,574,651	641,675	641,675	921,534	921,534	-
Transfer In - Intrafund	368,057	-	-	-	-	-
Transfer Out - Intrafund	(3,572,312)	(3,568,352)	(3,568,352)	(3,735,843)	(3,735,843)	-
Transfer to General Fund	(23,241,325)	(15,551,900)	(15,551,900)	(22,670,425)	(22,670,425)	-
Total Other Funds	\$14,641,900	\$15,198,519	\$15,198,519	\$15,468,436	\$15,468,436	-
Nonlimited Other Funds						
Interest Income	12,579	19,091	19,091	9,902	9,902	-
Other Revenues	67,175	68,510	68,510	68,510	68,510	-
Total Nonlimited Other Funds	\$79,754	\$87,601	\$87,601	\$78,412	\$78,412	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Finance and Corp Securities

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-016-00-00-00000

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						
Other Funds	13,129,956	14,022,451	14,022,451	15,145,360	15,082,575	-
SERVICES & SUPPLIES						
Other Funds	2,918,009	2,535,555	2,535,555	2,535,555	2,535,555	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	16,047,965	16,558,006	16,558,006	17,680,915	17,618,130	-
AUTHORIZED POSITIONS	87	79	79	79	79	-
AUTHORIZED FTE	87.00	79.00	79.00	78.63	78.63	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	254,485	252,667	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	176,907	173,805	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	431,392	426,472	-
LIMITED BUDGET (Current Service Level)						
Other Funds	16,047,965	16,558,006	16,558,006	18,112,307	18,044,602	-
AUTHORIZED POSITIONS	87	79	79	79	79	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Finance and Corp Securities

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-016-00-00-00000

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	87.00	79.00	79.00	78.63	78.63	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(39,199)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(313,219)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(352,418)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	16,047,965	16,558,006	16,558,006	18,112,307	17,692,184	-
AUTHORIZED POSITIONS	87	79	79	79	79	-
AUTHORIZED FTE	87.00	79.00	79.00	78.63	78.63	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	358	-	-	-	-	-
SPECIAL PAYMENTS						
Other Funds	246,892	650,000	650,000	650,000	650,000	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						

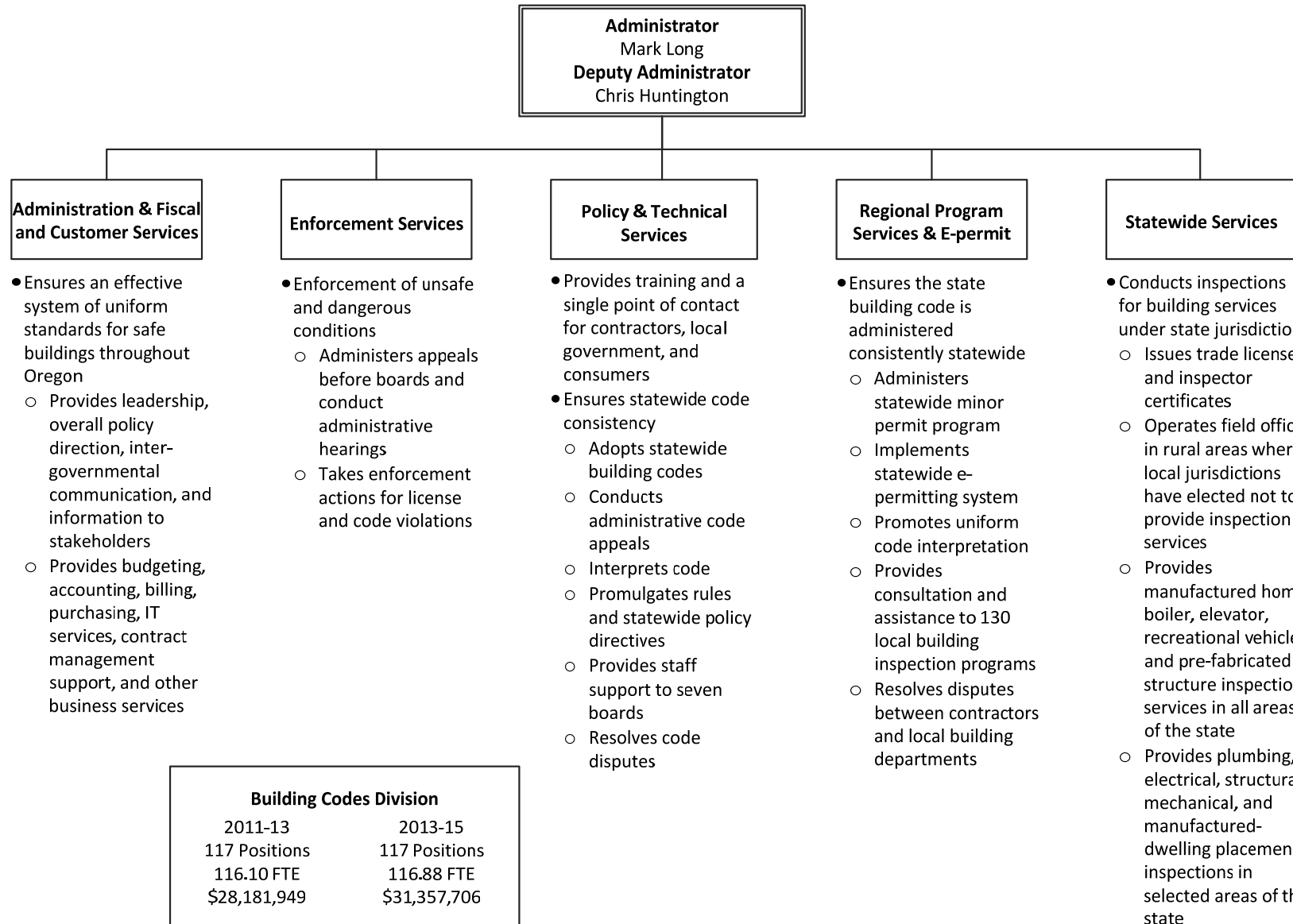
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Finance and Corp Securities

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-016-00-00-00000

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	247,250	650,000	650,000	650,000	650,000	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	247,250	650,000	650,000	650,000	650,000	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	247,250	650,000	650,000	650,000	650,000	-
OPERATING BUDGET						
Other Funds	16,295,215	17,208,006	17,208,006	18,762,307	18,342,184	-
AUTHORIZED POSITIONS	87	79	79	79	79	-
AUTHORIZED FTE	87.00	79.00	79.00	78.63	78.63	-
TOTAL BUDGET						
Other Funds	16,295,215	17,208,006	17,208,006	18,762,307	18,342,184	-
AUTHORIZED POSITIONS	87	79	79	79	79	-
AUTHORIZED FTE	87.00	79.00	79.00	78.63	78.63	-

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BUDGET NARRATIVE



Activities and Programs

The Building Codes Division (BCD) ensures safe and effective building construction while supporting a positive business climate by:

- Adopting building codes with the advice of seven statutory boards that provide the minimum level of safety in all areas of Oregon. No city or county may require a construction standard that differs from the state established standard.
- Licensing trade workers, subcontractors, and municipal building inspectors to ensure a knowledgeable and proficient workforce.
- Enforcement to prevent unsafe or dangerous conditions, monitoring business licensing and trade worker regulatory requirements, and ensuring a uniform regulatory environment exists for building construction.
- Establishing training and education requirements to ensure businesses, individuals, and building inspectors are knowledgeable on new technology, new design standards, and building codes requirements while achieving a consistent, uniform regulatory environment.
- Conducting inspections where local entities do not.
- Streamlining building permit process through ePermitting and other programs

Program Background

The building safety program adopts construction codes for 13 specialty areas, licenses trade workers and businesses, and oversees a statewide inspection system to protect property and building occupants from electrical shock, waterborne diseases, collapse, and other disastrous conditions. The program also safeguards Oregonians' investment in buildings and structures by ensuring energy efficiency, use of appropriate construction technology, and other elements that assure

building performance. The program assures statewide minimum standards and consistency through use of a single code throughout Oregon in partnership with cities and counties which administer the code.

2011-13 Accomplishments

1. Improved customer service

- Continued expansion of the Full Service ePermitting portal, which is now available in 10 cities and counties. This portal allows contractors to conduct building department activities, such as receiving plan approval, applying and paying for permits, and scheduling inspections online 24/7. The department also continues to offer express permitting service to 27 other cities and counties.
- Increased customer access to electronic permitting.
- Improved predictability and consistency at state and local levels.

2. Streamlined regulations

- Reduced regulatory barriers for energy efficiency product approval.
- Developed alternate regulatory options for modular and pre-fab construction.
- Adopted new optional energy efficiency codes.
- Created more flexible inspector certification standards and increased electronic training opportunities.

3. Enhanced consumer and community protection

- Made further improvements to the residential building code to minimize water intrusion in houses.

BUDGET NARRATIVE

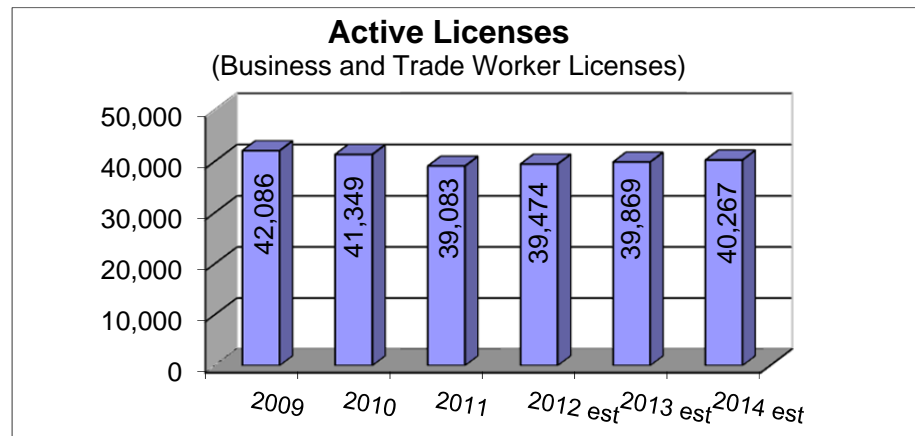
- Developed a process allowing cities and counties to supplement struggling fire services by adopting local residential fire sprinkler standards.
- Partnered with Oregon State University to make snow-load data more available to builders and the public.

Enforcement Trends

Enforcement cases dropped in 2011 but are projected to increase slightly in the next few years. As the economy improves, BCD anticipates an increase in enforcement cases reported as construction activity grows.

Licensing Trends

The number of licenses issued is expected to experience minimal increases after 2012.

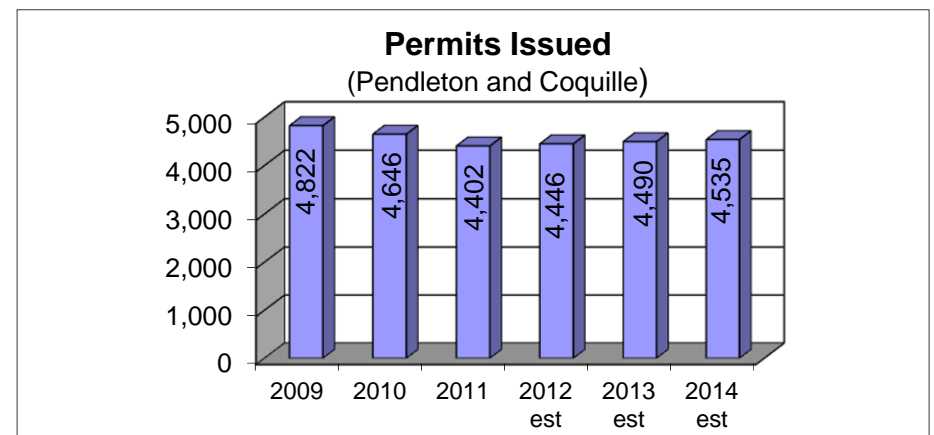


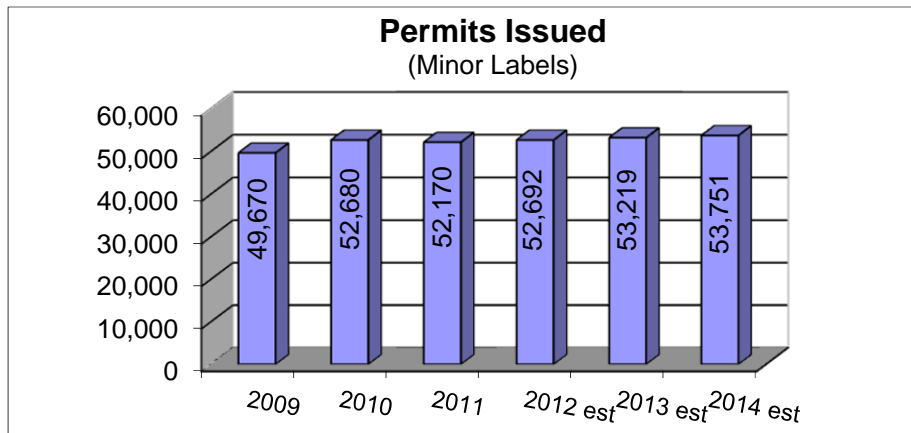
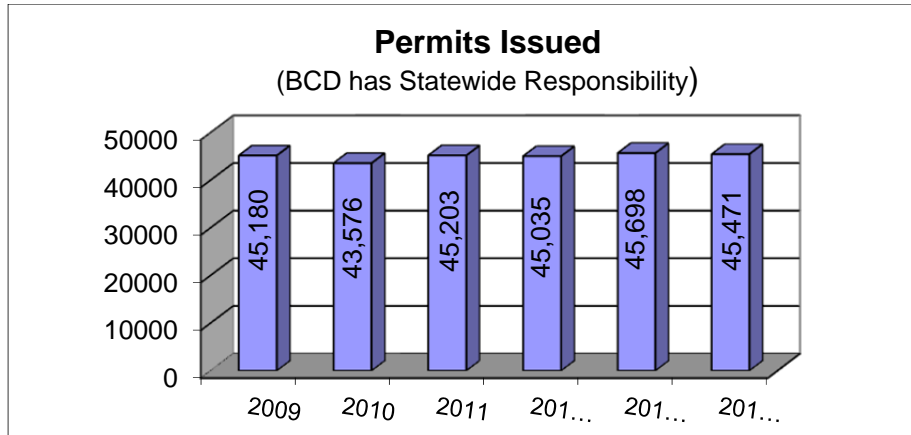
Permit Trends

The division issues permits in each of the specialty codes. These permits fall into the following three categories:

1. Permits issued in the Pendleton and Coquille areas where local jurisdictions elected to not provide inspection services (electrical, structural, mechanical, parks, manufactured housing set-ups, and plumbing).
2. There is a potential for other jurisdictions electing to not provide inspection services in their particular jurisdictions. The result will be an increase in permits issued by BCD and potentially additional BCD offices around the state.
3. Statewide permits that are only issued by the Building Codes Division (pre-fabricated structures, boilers, recreational vehicles, elevators, and in-plant manufactured dwellings).
4. Permits for minor construction work that can be used anywhere in the state (minor labels).

The following graphs illustrate prior years' activities and the projected trends in 2012-2014:





2013-15 Expected Results

- Align Oregon codes with national model codes and further reduce Oregon amendments, except in areas that align with policy objectives, such as streamlining, safety, sustainability, and energy-efficiency.
- Continue implementing a comprehensive electronic permitting program, which will be available to local jurisdictions throughout the state so customers can electronically apply for and purchase permits, submit building plans, and schedule inspections.
- Create additional streamlined permitting processes, such as minor label permits, to encourage contractors to comply with building regulations and to help ensure quality construction for consumers.
- Continue to alert consumers, government, and businesses about local code violators.
- Continue to provide web-based continuing education program opportunities for inspectors, planners, designers, and contractors.
- Work with city and county local programs to address revenue shortfalls to ensure viable local inspection services.
- Increase training and inspection staffing options for local governments.

Revenue Sources

BCD revenues come from the following sources:

- Permit, surcharge, inspection, and license fees
- U.S. Department of Housing and Urban Development cooperative agreement regarding production of manufactured homes
- Manufactured structure ownership document fees and trip permits

BUDGET NARRATIVE

- Fines
- Investment revenue

Proposed Legislation

No proposed legislation

Base Budget

Agency Request: \$31,567,404 - 116.88 FTE

Governor's Balanced Budget: \$31,475,554 – 116.88 FTE

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2012 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$184,678

Governor's Balanced Budget: \$184,678

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-in programs or one-time cost adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out programs or one-time cost adjustments

requested.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$203,852

Governor's Balanced Budget: \$198,534

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no requests for above standard inflation.

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

The division has no mandated caseload programs or related costs within the Current Service Level (SCL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

The division has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

No technical adjustments are requested.

Current Service Level (CSL) Budget

Agency Request: 31,955,934 116.88 FTE

BUDGET NARRATIVE

Governor's Balanced Budget: \$31,858,766 – 116.88 FTE

The division's CSL budget is the total of the base budget request and essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

Policy Packages

Policy Package No. 092 – PERS Taxation Policy

Governor's Balanced Budget: (\$55,732)

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.

Policy Package No. 093 – Other PERS Adjustments

Governor's Balanced Budget: (\$445,328)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Building Codes Division

Revenues

2013-15 Beginning Balance		\$14,017,157
Revenues		
Business Licenses & Fees	\$30,728,360	
Federal Revenues	\$221,125	
Charges for Services	\$38,787	
Fines & Forfeitures	\$457,495	
Interest Income	\$519,232	
Other Revenues	\$30,970	
Subtotal Revenues		\$31,995,969
Transfers		
Transfer Out - Intrafund	(\$5,551,122)	
Transfer Out - General Fund	(\$28,224)	
Transfer Out - Counties	(\$643,552)	
Subtotal Transfers		(\$6,222,898)
Available Funds		\$39,790,228
Budget		\$31,357,706
2013-15 Ending Balance		\$8,432,522

BUDGET NARRATIVE

Building Codes Division

Governor's Balanced Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$28,181,949	116.10
	Base Budget	\$30,883,110	116.88
	Essential Packages		
Package 010	Non-PICS Personal Services Vacancy Factor	\$184,678	
Package 031	Standard Inflation	\$198,534	
	Base Budget Plus Essential Packages	\$31,266,322	116.88
	Policy Packages		
Package 092	PERS Taxation Policy	(\$55,732)	-
Package 093	Other PERS Adjustments	(\$445,328)	-
	Total Limited Budget	\$30,765,262	116.88
Non-limited	Collection Costs	\$592,444	-
	Total Budget	\$31,357,706	116.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(22,812)	-	-	-	(22,812)
Mass Transit Tax	-	-	(11,512)	-	-	-	(11,512)
Vacancy Savings	-	-	219,002	-	-	-	219,002
Total Personal Services	-	-	\$184,678	-	-	-	\$184,678
Total Expenditures							
Total Expenditures	-	-	184,678	-	-	-	184,678
Total Expenditures	-	-	\$184,678	-	-	-	\$184,678
Ending Balance							
Ending Balance	-	-	(184,678)	-	-	-	(184,678)
Total Ending Balance	-	-	(\$184,678)	-	-	-	(\$184,678)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	23,699	-	-	-	23,699
Out of State Travel	-	-	2,333	-	-	-	2,333
Employee Training	-	-	5,297	-	-	-	5,297
Office Expenses	-	-	11,509	-	-	-	11,509
Telecommunications	-	-	15,923	-	-	-	15,923
State Gov. Service Charges	-	-	(16,935)	-	-	-	(16,935)
Data Processing	-	-	48,466	-	-	-	48,466
Publicity and Publications	-	-	4,787	-	-	-	4,787
Professional Services	-	-	16,117	-	-	-	16,117
IT Professional Services	-	-	4,083	-	-	-	4,083
Attorney General	-	-	15,453	-	-	-	15,453
Employee Recruitment and Develop	-	-	365	-	-	-	365
Dues and Subscriptions	-	-	160	-	-	-	160
Facilities Rental and Taxes	-	-	48,923	-	-	-	48,923
Fuels and Utilities	-	-	41	-	-	-	41
Facilities Maintenance	-	-	143	-	-	-	143
Other Services and Supplies	-	-	2,907	-	-	-	2,907
Expendable Prop 250 - 5000	-	-	1,669	-	-	-	1,669
IT Expendable Property	-	-	472	-	-	-	472
Total Services & Supplies	-	-	\$185,412	-	-	-	\$185,412
Capital Outlay							
Technical Equipment	-	-	10,560	-	-	-	10,560

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	2,562	-	-	-	2,562
Total Capital Outlay	-	-	\$13,122	-	-	-	\$13,122
Total Expenditures							
Total Expenditures	-	-	198,534	-	-	-	198,534
Total Expenditures	-	-	\$198,534	-	-	-	\$198,534
Ending Balance							
Ending Balance	-	-	(198,534)	-	-	-	(198,534)
Total Ending Balance	-	-	(\$198,534)	-	-	-	(\$198,534)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(55,732)	-	-	-	(55,732)
Total Personal Services	-	-	(\$55,732)	-	-	-	(\$55,732)
Total Expenditures							
Total Expenditures	-	-	(55,732)	-	-	-	(55,732)
Total Expenditures	-	-	(\$55,732)	-	-	-	(\$55,732)
Ending Balance							
Ending Balance	-	-	55,732	-	-	-	55,732
Total Ending Balance	-	-	\$55,732	-	-	-	\$55,732

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(445,328)	-	-	-	(445,328)
Total Personal Services	-	-	(\$445,328)	-	-	-	(\$445,328)
Total Expenditures							
Total Expenditures	-	-	(445,328)	-	-	-	(445,328)
Total Expenditures	-	-	(\$445,328)	-	-	-	(\$445,328)
Ending Balance							
Ending Balance	-	-	445,328	-	-	-	445,328
Total Ending Balance	-	-	\$445,328	-	-	-	\$445,328

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-019-00-00-00000

<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	28,978,645	32,238,979	32,238,979	30,135,916	30,135,916	-
Federal Revenues	219,103	221,498	221,498	221,125	221,125	-
Charges for Services	83,577	43,027	43,027	38,787	38,787	-
Fines and Forfeitures	458,855	666,205	666,205	457,495	457,495	-
Interest Income	1,089,241	751,490	751,490	519,232	519,232	-
Other Revenues	66,464	75,586	75,586	30,970	30,970	-
Transfer In - Intrafund	788,374	-	-	-	-	-
Tsfr From Energy, Dept of	275,419	-	-	-	-	-
Transfer Out - Intrafund	(6,063,930)	(5,242,521)	(5,242,521)	(5,551,122)	(5,551,122)	-
Transfer to General Fund	-	(98,880)	(98,880)	(28,224)	(28,224)	-
Transfer to Counties	(625,725)	(643,552)	(643,552)	(643,552)	(643,552)	-
Total Other Funds	\$25,270,023	\$28,011,832	\$28,011,832	\$25,180,627	\$25,180,627	-
Nonlimited Other Funds						
Business Lic and Fees	-	800,000	800,000	592,444	592,444	-
Other Revenues	587,076	-	-	-	-	-
Transfer In - Intrafund	587,436	-	-	-	-	-
Total Nonlimited Other Funds	\$1,174,512	\$800,000	\$800,000	\$592,444	\$592,444	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Building Codes Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-019-00-00-00000

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						
Other Funds	16,437,290	19,656,681	19,656,681	22,449,692	22,357,842	-
SERVICES & SUPPLIES						
Other Funds	6,597,023	7,763,101	7,763,101	7,763,101	7,763,101	-
CAPITAL OUTLAY						
Other Funds	1,572,156	546,747	546,747	546,747	546,747	-
SPECIAL PAYMENTS						
Other Funds	25,932	215,420	215,420	215,420	215,420	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	24,632,401	28,181,949	28,181,949	30,974,960	30,883,110	-
AUTHORIZED POSITIONS	147	117	117	117	117	-
AUTHORIZED FTE	146.17	116.10	116.10	116.88	116.88	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	184,678	184,678	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	190,730	185,412	-
CAPITAL OUTLAY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Building Codes Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-019-00-00-00000

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	-	-	-	13,122	13,122	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	388,530	383,212	-
LIMITED BUDGET (Current Service Level)						
Other Funds	24,632,401	28,181,949	28,181,949	31,363,490	31,266,322	-
AUTHORIZED POSITIONS	147	117	117	117	117	-
AUTHORIZED FTE	146.17	116.10	116.10	116.88	116.88	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(55,732)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(445,328)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(501,060)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	24,632,401	28,181,949	28,181,949	31,363,490	30,765,262	-
AUTHORIZED POSITIONS	147	117	117	117	117	-
AUTHORIZED FTE	146.17	116.10	116.10	116.88	116.88	-

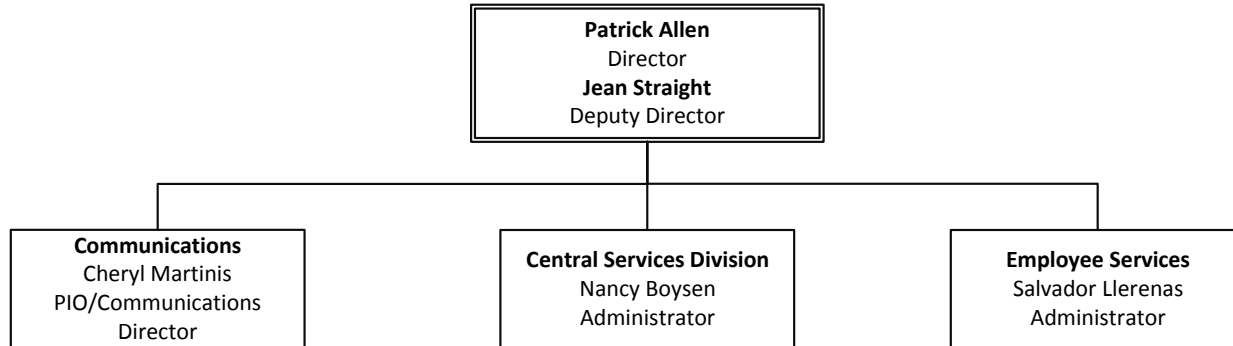
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Building Codes Division

Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	587,076	-	-	-	-	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	592,444	592,444	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	587,076	-	-	592,444	592,444	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	587,076	-	-	592,444	592,444	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	587,076	-	-	592,444	592,444	-
OPERATING BUDGET						
Other Funds	25,219,477	28,181,949	28,181,949	31,955,934	31,357,706	-
AUTHORIZED POSITIONS	147	117	117	117	117	-
AUTHORIZED FTE	146.17	116.10	116.10	116.88	116.88	-
TOTAL BUDGET						
Other Funds	25,219,477	28,181,949	28,181,949	31,955,934	31,357,706	-
AUTHORIZED POSITIONS	147	117	117	117	117	-
AUTHORIZED FTE	146.17	116.10	116.10	116.88	116.88	-

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BUDGET NARRATIVE



- Provides internal and external communications including publication services, Web, and media relations
- Provides outreach to limited-English-speaking customers

Financial Services

- Provides accounting services; accounts payable and receivables, cashing, cash management, collections, grant reporting, cost allocations, financial reporting, budget development and execution, and payroll administration

Information Technology & Research

- Designs, develops, and maintains information technology applications
- Administers third-party software and coordinates with the State Data Center for technical hardware and communication support
- Collects, researches, analyzes, interprets, and reports information

Operations

- Provides facilities, telecommunications, and mail services
- Purchasing and contracting

- Provides personnel management services to DCBS managers and employees to ensure effective job performance, appropriate work conduct, and the capacity to meet evolving organizational needs

Shared Services	
2011-13	2013-15
154 Positions	157 Positions
153.04 FTE	155.50 FTE
\$34,492,171	\$34,433,994

Activities and Programs

The Department of Consumer and Business Services includes a variety of diverse divisions, offices, and boards, all of which share the common goal of protecting Oregon consumers and workers while supporting a positive business climate in the state. Central Services help DCBS' divisions, offices, and boards achieve that mission by providing specialized services, such as information technology, financial management, human resources, and communications. Having those functions centralized is cost effective, increases department accountability, and enables all DCBS programs and divisions to share the resources and expertise.

Program Background

The Director's Office provides department leadership. The director and deputy director provide general supervision for the DCBS programs and divisions, as well as policy direction for the department. Included in the Director's Office are the Public Information and Communications Section, the Multicultural Communications Program, Employee Services, an internal auditor, and senior policy advisors. DCBS' Central Services Division includes Financial Services, Operations, and the Information Management functions. Financial Services ensures the sound fiscal management of the department and provides accounting, budgeting, and collections services to DCBS divisions. The Operations Section provides purchasing, property control, mail and facilities services for the department. Information Management provides timely, high-quality research and technology to DCBS divisions to help them achieve their mission. Technology and research play a key role in effective regulation, and divisions rely on the Information Management Section to support critical projects. Employee Services provides personnel services to DCBS managers and employees to ensure effective job performance, workplace safety,

appropriate work conduct, workforce training and development, and the capacity to meet evolving organizational needs. The Communications Section provides communication services, such as writing, editing, publication and Web design, media relations, and consultation. It also includes the Multicultural Communications Program, which provides information about DCBS services to Oregonians with limited English proficiency and offers publication-translation services to DCBS divisions.

Revenue Sources

Central Services are funded primarily by revenue transfers from the areas of the department they serve based on the cost of services provided.

In addition, the department receives federal funds through a Bureau of Labor Statistics grant from the U.S. Department of Labor. The grant is used to conduct an annual survey of work-related injuries and illnesses and to collect data for the census on fatal occupational injuries. An equal match from workers' compensation premium assessment revenue is required. Federal funds are used to reimburse the department for expenditures charged against its other funds expenditure limitation.

Base Budget

Agency Request: \$36,828,377- 155.50 FTE

Governor's Balanced Budget: \$36,697,357 – 155.50 FTE

The base budget request is the 2011-13 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2012 and roll-up of salary costs. There were no Emergency Board actions that required an adjustment to the base budget.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$108,559
Governor's Balanced Budget: \$108,559

Essential Package No. 021 - Program Adjustments

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no phased-in program adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no phased-out programs or one-time costs adjustments requested.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$147,157
Governor's Balanced Budget: (\$268,624)

This package includes standard inflationary increases for Services and Supplies, Capital Outlay, and adjustments to State Government Service Charges based on the Department of Administrative Services price list.

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$0
Governor's Balanced Budget: \$0

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

The divisions have no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0
Governor's Balanced Budget: \$0

The division has no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$0
Governor's Balanced Budget: \$0

No technical adjustment requested.

Current Service Level (CSL) Budget

Agency Request: \$37,084,093 – 155.50 FTE
Governor's Balanced Budget: \$36,537,292 – 155.50 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2013-15 biennium.

Policy Packages

Policy Package No. 091 – Statewide Administrative Services

Governor’s Balanced Budget: (\$1,388,562)

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.

Policy Package No. 092 – PERS Taxation Policy

Governor’s Balanced Budget: (\$79,499)

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.

Policy Package No. 093 – Other PERS Adjustments

Governor’s Balanced Budget: (\$635,237)

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

BUDGET NARRATIVE

Shared Services

Revenues

2013-15 Beginning Balance		\$0
Revenues		
Workers' Comp Insurance Taxes	\$217,025	
Federal Revenues	\$217,025	
Business License & Fees	\$5,028	
Charges for Services	\$357,629	
Subtotal Revenues		\$796,707
Transfers		
Transfer In from Other Divisions for Services	\$36,563,521	
Transfer In - OR Business Development	\$53,865	
Transfer Out - Governor's Office	(\$330,000)	
Subtotal Transfers		\$36,287,386
Available Funds		\$37,084,093
Budget		\$34,433,994
2013-15 Ending Balance		\$2,650,099

BUDGET NARRATIVE

Shared Services

Governor's Balanced Budget

		Amount	FTE
	2011-13 Legislatively Approved Budget		
	Total Limited Budget	\$34,234,215	153.04
	Base Budget	\$36,439,401	155.50
	Essential Packages		
Package 010	Non-PICS Personal Services Vacancy Factor	\$108,559	-
Package 031	Standard Inflation	(\$268,624)	-
	Base Budget Plus Essential Packages	\$36,279,336	155.50
	Policy Packages		
Package 091	Statewide Administrative Savings	(\$1,388,562)	-
Package 092	PERS Taxation Policy	(\$79,499)	-
Package 093	Other PERS Adjustments	(\$635,237)	-
	Total Limited Budget	\$34,185,697	155.50
Non-limited	Collection Costs	\$248,297	-
	Total Budget	\$34,433,994	155.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Shared Services
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(56,646)	-	-	-	(56,646)
Mass Transit Tax	-	-	(12,437)	-	-	-	(12,437)
Vacancy Savings	-	-	177,642	-	-	-	177,642
Total Personal Services	-	-	\$108,559	-	-	-	\$108,559
Total Expenditures							
Total Expenditures	-	-	108,559	-	-	-	108,559
Total Expenditures	-	-	\$108,559	-	-	-	\$108,559
Ending Balance							
Ending Balance	-	-	(108,559)	-	-	-	(108,559)
Total Ending Balance	-	-	(\$108,559)	-	-	-	(\$108,559)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Shared Services
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	474	-	-	-	474
Out of State Travel	-	-	40	-	-	-	40
Employee Training	-	-	2,032	-	-	-	2,032
Office Expenses	-	-	4,290	-	-	-	4,290
Telecommunications	-	-	(299,015)	-	-	-	(299,015)
State Gov. Service Charges	-	-	(90,789)	-	-	-	(90,789)
Data Processing	-	-	26,541	-	-	-	26,541
Publicity and Publications	-	-	194	-	-	-	194
Professional Services	-	-	5,863	-	-	-	5,863
IT Professional Services	-	-	6,945	-	-	-	6,945
Attorney General	-	-	1,895	-	-	-	1,895
Employee Recruitment and Develop	-	-	64	-	-	-	64
Dues and Subscriptions	-	-	242	-	-	-	242
Facilities Rental and Taxes	-	-	54,589	-	-	-	54,589
Facilities Maintenance	-	-	235	-	-	-	235
Agency Program Related S and S	-	-	11	-	-	-	11
Other Services and Supplies	-	-	437	-	-	-	437
Expendable Prop 250 - 5000	-	-	68	-	-	-	68
IT Expendable Property	-	-	9,414	-	-	-	9,414
Total Services & Supplies	-	-	(\$276,470)	-	-	-	(\$276,470)
Capital Outlay							
Technical Equipment	-	-	2,644	-	-	-	2,644

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Shared Services
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	5,202	-	-	-	5,202
Total Capital Outlay	-	-	\$7,846	-	-	-	\$7,846
Total Expenditures							
Total Expenditures	-	-	(268,624)	-	-	-	(268,624)
Total Expenditures	-	-	(\$268,624)	-	-	-	(\$268,624)
Ending Balance							
Ending Balance	-	-	268,624	-	-	-	268,624
Total Ending Balance	-	-	\$268,624	-	-	-	\$268,624

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Shared Services
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Undistributed (P.S.)	-	-	(1,171,138)	-	-	-	(1,171,138)
Total Personal Services	-	-	(\$1,171,138)	-	-	-	(\$1,171,138)
Services & Supplies							
Undistributed (S.S.)	-	-	(194,874)	-	(9,659)	-	(204,533)
Total Services & Supplies	-	-	(\$194,874)	-	(\$9,659)	-	(\$204,533)
Capital Outlay							
Undistributed (C.O.)	-	-	(12,891)	-	-	-	(12,891)
Total Capital Outlay	-	-	(\$12,891)	-	-	-	(\$12,891)
Total Expenditures							
Total Expenditures	-	-	(1,378,903)	-	(9,659)	-	(1,388,562)
Total Expenditures	-	-	(\$1,378,903)	-	(\$9,659)	-	(\$1,388,562)
Ending Balance							
Ending Balance	-	-	1,378,903	-	9,659	-	1,388,562
Total Ending Balance	-	-	\$1,378,903	-	\$9,659	-	\$1,388,562

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Shared Services
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(79,499)	-	-	-	(79,499)
Total Personal Services	-	-	(\$79,499)	-	-	-	(\$79,499)
Total Expenditures							
Total Expenditures	-	-	(79,499)	-	-	-	(79,499)
Total Expenditures	-	-	(\$79,499)	-	-	-	(\$79,499)
Ending Balance							
Ending Balance	-	-	79,499	-	-	-	79,499
Total Ending Balance	-	-	\$79,499	-	-	-	\$79,499

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments**

**Cross Reference Name: Shared Services
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(635,237)	-	-	-	(635,237)
Total Personal Services	-	-	(\$635,237)	-	-	-	(\$635,237)
Total Expenditures							
Total Expenditures	-	-	(635,237)	-	-	-	(635,237)
Total Expenditures	-	-	(\$635,237)	-	-	-	(\$635,237)
Ending Balance							
Ending Balance	-	-	635,237	-	-	-	635,237
Total Ending Balance	-	-	\$635,237	-	-	-	\$635,237

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-017-00-00-00000

<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						
Workers Comp Insurance Taxes	190,790	217,025	217,025	217,025	217,025	-
Business Lic and Fees	3,573	5,028	5,028	5,028	5,028	-
Federal Revenues	255,071	217,025	217,025	217,025	217,025	-
Charges for Services	12,317	357,629	357,629	357,629	357,629	-
Interest Income	21	-	-	-	-	-
Other Revenues	221,849	-	-	-	-	-
Transfer In - Intrafund	32,081,666	34,337,188	34,337,188	36,305,565	36,305,565	-
Tsfr From OR Business Development	-	53,865	53,865	53,865	53,865	-
Transfer Out - Intrafund	(3,067)	-	-	-	-	-
Tsfr To Governor, Office of the	(296,000)	(296,000)	(296,000)	(330,000)	(330,000)	-
Total Other Funds	\$32,466,220	\$34,891,760	\$34,891,760	\$36,826,137	\$36,826,137	-
Nonlimited Other Funds						
Other Revenues	287	-	-	-	-	-
Transfer In - Intrafund	26,428	257,956	257,956	257,956	257,956	-
Total Nonlimited Other Funds	\$26,715	\$257,956	\$257,956	\$257,956	\$257,956	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-017-00-00-00000

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

PERSONAL SERVICES

Other Funds 28,100,659 28,832,612 28,832,612 31,168,818 31,037,798 -

SERVICES & SUPPLIES

Other Funds 4,277,980 5,065,165 5,065,165 5,065,165 5,065,165 -

CAPITAL OUTLAY

Other Funds 87,581 336,438 336,438 336,438 336,438 -

TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds 32,466,220 34,234,215 34,234,215 36,570,421 36,439,401 -

AUTHORIZED POSITIONS

179 154 154 157 157 -

AUTHORIZED FTE

178.04 153.04 153.04 155.50 155.50 -

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds - - - 108,559 108,559 -

031 STANDARD INFLATION

SERVICES & SUPPLIES

Other Funds - - - 139,311 (276,470) -

CAPITAL OUTLAY

Other Funds - - - 7,846 7,846 -

TOTAL LIMITED BUDGET (Essential Packages)

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-017-00-00-00000

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	-	-	-	255,716	(160,065)	-
LIMITED BUDGET (Current Service Level)						
Other Funds	32,466,220	34,234,215	34,234,215	36,826,137	36,279,336	-
AUTHORIZED POSITIONS	179	154	154	157	157	-
AUTHORIZED FTE	178.04	153.04	153.04	155.50	155.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,171,138)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(194,874)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(12,891)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(79,499)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(635,237)	-
TOTAL LIMITED BUDGET (Policy Packages)						

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-017-00-00-00000

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	-	-	-	-	(2,093,639)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	32,466,220	34,234,215	34,234,215	36,826,137	34,185,697	-
AUTHORIZED POSITIONS	179	154	154	157	157	-
AUTHORIZED FTE	178.04	153.04	153.04	155.50	155.50	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	26,715	257,956	257,956	257,956	257,956	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	26,715	257,956	257,956	257,956	257,956	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	26,715	257,956	257,956	257,956	257,956	-
NONLIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(9,659)	-
TOTAL NONLIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(9,659)	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	26,715	257,956	257,956	257,956	248,297	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-017-00-00-00000

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
OPERATING BUDGET						
Other Funds	32,492,935	34,492,171	34,492,171	37,084,093	34,433,994	-
AUTHORIZED POSITIONS	179	154	154	157	157	-
AUTHORIZED FTE	178.04	153.04	153.04	155.50	155.50	-
TOTAL BUDGET						
Other Funds	32,492,935	34,492,171	34,492,171	37,084,093	34,433,994	-
AUTHORIZED POSITIONS	179	154	154	157	157	-
AUTHORIZED FTE	178.04	153.04	153.04	155.50	155.50	-

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Background

The Department of Consumer and Business Services administers two reserves within the DCBS Operating Fund. These reserves are intended to protect injured workers who work for employers that choose to self-insure their workers' compensation liability. If a self-insured employer becomes insolvent or otherwise defaults on its workers' compensation obligations, workers' compensation benefits for the employer's injured workers and their beneficiaries are paid out of the applicable fund.

- Self-Insured Employer Adjustment Reserve
- Self-Insured Employer Group Adjustment Reserve

Some of the money paid out is later recovered from self-insured employers' required surety bonds or letters of credit, but the reserve funds are needed to pay ongoing medical and disability benefits to the employer's injured workers pending any such recovery, as well as to pay for benefits that exceed any recoveries.

More than 10 percent of Oregon workers are employed by self-insured employers. Montgomery Ward, Mervyns, Pope & Talbot, and Fleetwood Enterprises are just a few examples of bankrupt self-insured employers whose former workers are entitled to have their claims paid from these reserves.

Revenue Sources

Funding for the self-insured employer reserves in the DCBS Operating Account comes from an assessment against employers who are self-insured for workers' compensation coverage. Assessments are set at a rate to cover existing and projected claims. In the event of insolvency, the department may draw on surety bonds or cash posted by self-

insured employers to ensure claims payments to injured workers are paid.

Self-Insured Employer Adjustment Reserve

The Self-Insured Employer Adjustment Reserve (ORS 656.614) pays for claim costs from self-insured employers that become insolvent. Two self-insured employers have declared bankruptcy in this current recession. Self-insured employers are required to post surety bonds or deposit government securities or cash with the department to cover claim costs in the event of insolvency. The Self-Insured Employer Adjustment Reserve becomes operative when the amount held in trust is expended. The reserve is currently funded from an additional 0.2 percent premium assessment from self-insured employers.

Self-Insured Employer Group Adjustment Reserve

The Self-Insured Employer Group Adjustment Reserve (ORS 656.614) pays for claims from self-insured employer groups that become insolvent. A self-insured employer group representing the contracting industry filed for bankruptcy in early 2011, marking the first time a group has become insolvent. Self-insured employer groups are required to deposit securities with the department to cover claims costs in the event of insolvency. The Self-Insured Employer Group Adjustment reserve becomes operative when the amount held in trust is expended. The reserve is currently funded from an additional 0.2 percent premium assessment from self-insured employer groups.

BUDGET NARRATIVE

Workers' Compensation Non-Limited

Revenues and Expenditures

2013-15 Beginning Balance		\$1,032,561
Revenues		
Workers' Compensation Taxes	\$649,649	
Interest Income	\$33,899	
Other Revenues	\$410,376	
Subtotal Revenues		\$1,093,924
Available Funds		\$2,126,485
Budget (Payments to Individuals)		\$1,478,048
2013-15 Ending Balance		\$648,437

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-005-00-00-00000

<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						
Transfer to General Fund	(500,000)	-	-	-	-	-
Total Other Funds	(\$500,000)	-	-	-	-	-
Nonlimited Other Funds						
Workers Comp Insurance Taxes	533,385	587,891	587,891	649,649	649,649	-
Interest Income	165,918	141,559	141,559	33,899	33,899	-
Other Revenues	3,212,971	9,914,809	9,914,809	410,376	410,376	-
Total Nonlimited Other Funds	\$3,912,274	\$10,644,259	\$10,644,259	\$1,093,924	\$1,093,924	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers Compensation NL Accts

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-005-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	72	-	-	-	-	-
SPECIAL PAYMENTS						
Other Funds	3,575,747	10,342,048	10,342,048	1,478,048	1,478,048	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-
OPERATING BUDGET						
Other Funds	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-
TOTAL BUDGET						
Other Funds	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-

Workers' Benefit Fund

Created in 1996, the Workers' Benefit Fund supports a variety of programs that help injured workers and employers. The fund provides benefit increases to permanently and totally disabled workers and to families of workers who died as the result of a workplace injury or illness. The increases may reflect improvements to benefits or changes in average wages. The fund also supports Oregon's highly successful return-to-work programs that help injured workers return to work quickly and earn close to their pre-injury wages. The Workers' Benefit Fund is funded by a cents-per-hour assessment paid half by employers and half by employees. The department has held this assessment steady at 2.8 cents per hour worked for the past six years. Because Workers' Benefit Fund assessments are based on hours worked, the severe drop in employment in Oregon has reduced the fund's revenue. The department has been drawing down the fund's reserve to offset the revenue decline. The specific programs paid for by the fund are:

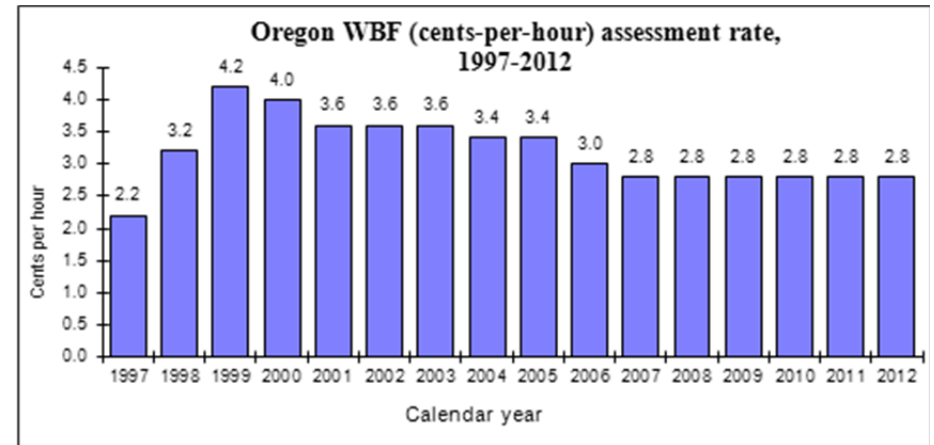
Retroactive Program: Insurer reimbursements for increased benefits to claimants injured when benefits were lower.

Reemployment Assistance Program: Encourages employers to hire injured workers. Provides wage subsidies and job site modifications. Reimburses claim costs of injuries to preferred workers that occur during first three years of hire.

Reopened Claims Program: Insurer reimbursements for payments to workers as a result of the Workers' Compensation Board's "Own Motion" authority, under which claims closed for more than five years may be reopened.

Supplemental Disability: Insurer reimbursement for payment of supplemental disability for workers employed in more than one job at

the time of injury and for expansion of eligibility for disability benefits in the reopened claims program.



Oregon Health and Science University – CROET: Special payments for research on occupational illness and disease. (Paid from Reemployment Assistance Reserve. Equal payments made from workers' compensation premium assessment.)

Benefits during litigation: Insurer reimbursement for interim payments for vocational services and permanent total disability during litigation, when the insurer prevails at hearing.

Bureau of Labor and Industries: Provides revenue for investigations relating to discrimination against injured workers.

Workers with Disabilities Program: Insurer reimbursements for claims costs more than \$1,000 when pre-existing conditions are a contributing factor. No new claims accepted after May 1990.

BUDGET NARRATIVE

Workers' Benefit Fund

Revenues and Expenditures

2013-15 Beginning Balance		\$75,822,204
Other Funds Revenues		
WC Assessments (cents per hour)	\$149,133,351	
Admin & Service Charges	\$3,314,246	
Fines & Forfeitures	\$3,556,274	
Interest Income	\$7,088,432	
Other Revenues	\$755,251	
Subtotal Revenues		\$163,847,554
Transfers		
Transfer In - Intrafund	\$4,568,556	
Transfer Out - Intrafund	(\$4,094,757)	
Transfer Out - Bureau of Labor & Industries	(\$745,437)	
Subtotal Transfers		(\$271,638)
Available Funds		\$239,398,120
Total Expenditures		\$193,234,475
2013-15 Ending Balance		\$46,163,645

BUDGET NARRATIVE

Workers' Benefit Fund

Governor's Recommended Budget

		Amount	Positions	FTE
	2011-13 Legislatively Approved Budget			
	Total Limited Budget	\$182,807,807	0	0
	Base Budget	\$192,931,443	11	10.04
	Essential Packages			
Package 010	Non-PICS Adjustment to Personal Services	\$63,745	0	0.00
Package 031	Inflation and Price List Adjustments	(\$53,300)	0	0.00
Package 060	Technical Adjustments	\$329,742	0	0.00
	Base Budget Plus Essential Packages	\$193,271,630	11	10.04
	Policy Packages			
Package 092	PERS Taxation Policy	(4,133)	0	0.00
Package 093	Other PERS Adjustments	(33,022)	0	0.00
	Total Budget	\$193,234,475	11	10.04

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	-	-	63,745	-	63,745
Total Personal Services	-	-	-	-	\$63,745	-	\$63,745
Total Expenditures							
Total Expenditures	-	-	-	-	63,745	-	63,745
Total Expenditures	-	-	-	-	\$63,745	-	\$63,745
Ending Balance							
Ending Balance	-	-	-	-	(63,745)	-	(63,745)
Total Ending Balance	-	-	-	-	(\$63,745)	-	(\$63,745)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	(53,300)	-	(53,300)
Total Services & Supplies	-	-	-	-	(\$53,300)	-	(\$53,300)
Total Expenditures							
Total Expenditures	-	-	-	-	(53,300)	-	(53,300)
Total Expenditures	-	-	-	-	(\$53,300)	-	(\$53,300)
Ending Balance							
Ending Balance	-	-	-	-	53,300	-	53,300
Total Ending Balance	-	-	-	-	\$53,300	-	\$53,300

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	1,274	-	1,274
Office Expenses	-	-	-	-	15,093	-	15,093
Telecommunications	-	-	-	-	18,466	-	18,466
State Gov. Service Charges	-	-	-	-	142,383	-	142,383
Data Processing	-	-	-	-	27,780	-	27,780
Publicity and Publications	-	-	-	-	153	-	153
Professional Services	-	-	-	-	9,338	-	9,338
Attorney General	-	-	-	-	1,786	-	1,786
Facilities Rental and Taxes	-	-	-	-	105,159	-	105,159
Facilities Maintenance	-	-	-	-	160	-	160
Expendable Prop 250 - 5000	-	-	-	-	565	-	565
IT Expendable Property	-	-	-	-	7,585	-	7,585
Total Services & Supplies	-	-	-	-	\$329,742	-	\$329,742
Total Expenditures							
Total Expenditures	-	-	-	-	329,742	-	329,742
Total Expenditures	-	-	-	-	\$329,742	-	\$329,742
Ending Balance							
Ending Balance	-	-	-	-	(329,742)	-	(329,742)
Total Ending Balance	-	-	-	-	(\$329,742)	-	(\$329,742)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	-	-	(4,133)	-	(4,133)
Total Personal Services	-	-	-	-	(\$4,133)	-	(\$4,133)
Total Expenditures							
Total Expenditures	-	-	-	-	(4,133)	-	(4,133)
Total Expenditures	-	-	-	-	(\$4,133)	-	(\$4,133)
Ending Balance							
Ending Balance	-	-	-	-	4,133	-	4,133
Total Ending Balance	-	-	-	-	\$4,133	-	\$4,133

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 093 - Other PERS Adjustments**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	-	-	(33,022)	-	(33,022)
Total Personal Services	-	-	-	-	(\$33,022)	-	(\$33,022)
Total Expenditures							
Total Expenditures	-	-	-	-	(33,022)	-	(33,022)
Total Expenditures	-	-	-	-	(\$33,022)	-	(\$33,022)
Ending Balance							
Ending Balance	-	-	-	-	33,022	-	33,022
Total Ending Balance	-	-	-	-	\$33,022	-	\$33,022

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

Consumer and Business Svcs, Dept of
2013-15 Biennium

Agency Number: 44000
Cross Reference Number: 44000-006-00-00-00000

<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
Nonlimited Other Funds						
Other Employer -Employee Taxes	137,721,073	143,128,938	143,128,938	149,133,351	149,133,351	-
Admin and Service Charges	2,872,635	3,720,451	3,720,451	3,314,246	3,314,246	-
Fines and Forfeitures	3,224,289	4,220,524	4,220,524	3,556,274	3,556,274	-
Interest Income	12,605,845	9,352,145	9,352,145	7,088,432	7,088,432	-
Other Revenues	747,532	755,251	755,251	755,251	755,251	-
Transfer In - Intrafund	3,750,883	4,568,556	4,568,556	4,568,556	4,568,556	-
Transfer Out - Intrafund	(9,279,603)	(5,172,876)	(5,172,876)	(4,094,757)	(4,094,757)	-
Tsfr To Oregon Health Authority	(52,900)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(713,030)	(745,437)	(745,437)	(745,437)	(745,437)	-
Total Nonlimited Other Funds	\$150,876,724	\$159,827,552	\$159,827,552	\$163,575,916	\$163,575,916	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Benefit Fund

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-006-00-00-00000

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

PERSONAL SERVICES

Other Funds - - - 1,651,393 1,644,582 -

SERVICES & SUPPLIES

Other Funds 1,265,579 - - - - -

SPECIAL PAYMENTS

Other Funds 189,621,401 182,807,807 182,807,807 191,286,861 191,286,861 -

TOTAL NONLIMITED BUDGET (Excluding Packages)

Other Funds 190,886,980 182,807,807 182,807,807 192,938,254 192,931,443 -

AUTHORIZED POSITIONS

- - - 11 11 -

AUTHORIZED FTE

- - - 10.04 10.04 -

NONLIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds - - - 63,745 63,745 -

031 STANDARD INFLATION

SERVICES & SUPPLIES

Other Funds - - - (53,300) (53,300) -

060 TECHNICAL ADJUSTMENTS

SERVICES & SUPPLIES

Other Funds - - - 329,742 329,742 -

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Benefit Fund

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-006-00-00-00000

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 NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	340,187	340,187	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	190,886,980	182,807,807	182,807,807	193,278,441	193,271,630	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-
NONLIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(4,133)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(33,022)	-
TOTAL NONLIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(37,155)	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	190,886,980	182,807,807	182,807,807	193,278,441	193,234,475	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-
OPERATING BUDGET						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Workers' Benefit Fund

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 44000-006-00-00-00000

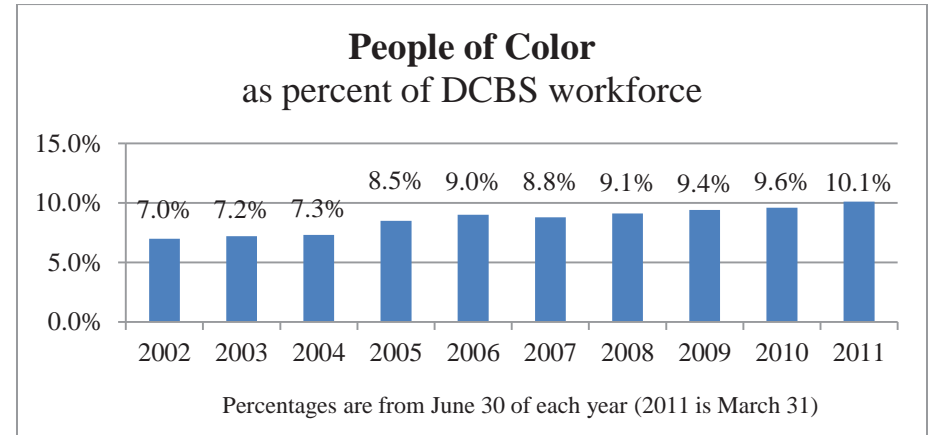
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	190,886,980	182,807,807	182,807,807	193,278,441	193,234,475	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-
TOTAL BUDGET						
Other Funds	190,886,980	182,807,807	182,807,807	193,278,441	193,234,475	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	10.04	10.04	-

Progress Toward Affirmative Action Goals

During the 2011-2013 biennium, DCBS continued its efforts to improve the diversity of its workplace and create a more inclusive environment. Outreach, recruitment, and retention efforts have resulted in incremental gains in the percentage of people of color in the department’s workforce during the past decade. The department continues to see a low number of employees disclosing disabilities. The number of women in the workplace at all levels continues to be strong. The statistics used in this report are from the Department of Administrative Services quarterly affirmative action statistics. The trend charts include statistics for quarters ending June 30, 2002, through 2010. Statistics for 2011 are from the most recent quarter ending March 31, 2011.

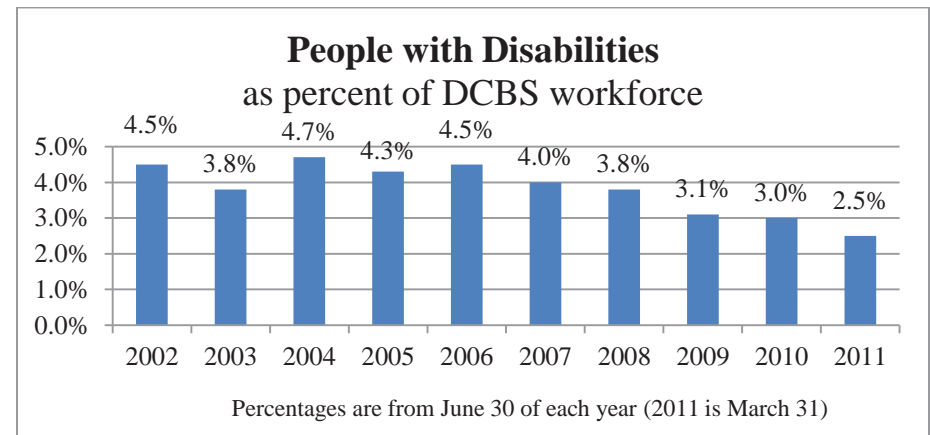
People of Color

The percentage of DCBS employees who are people of color has continued to increase over the 10-year period, 2002 through 2011. From June 2002 to March 2011, the percentage of people of color has increased from 7.0 percent to 10.1 percent. The department’s outreach and inclusion efforts, along with targeted recruiting and training on diversity topics such as Capitalizing on Diversity, continue to emphasize a welcoming and inclusive environment. These efforts have contributed to the increase in the number of people of color in the workplace.



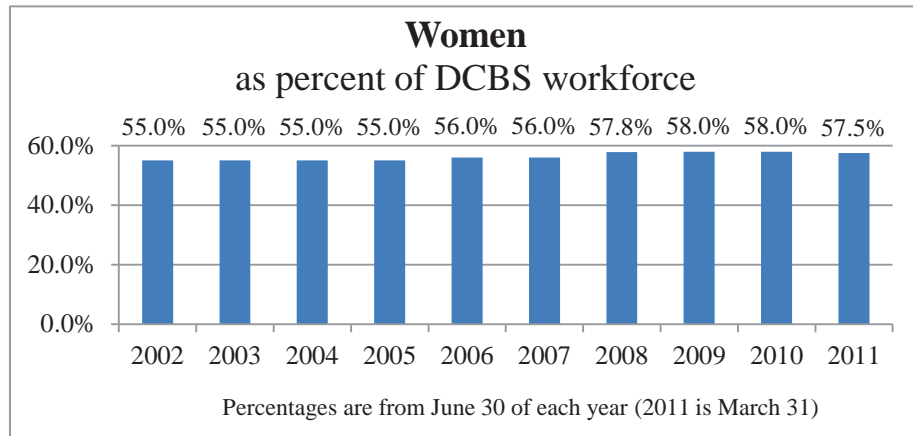
Persons with Disabilities

There was a slight decrease in the number of employees reporting disabilities from June 2010 to March 2011, leaving the percentage at 2.5 percent. Since disclosure of disabilities is voluntary for employees, the data historically has been underreported. DCBS continues to provide outreach to this protected class.



Women

The percentage of women employed at DCBS has remained steady at 57.5 percent in 2011.



Six-Year Plan

DCBS’ goal is to have a workforce that reflects the diversity of the Oregonians we serve. DCBS continues work to meet or exceed state performance measures for representation of protected classes in our workforce.

Two-Year Plan

- Conduct outreach to organizations of diverse populations. Agency representatives continue to build relationships and provide job search assistance to these groups through services such as application material review, informational and mock interviews, and providing information about the state’s online application process (E-Recruit). DCBS is currently working with the Partners in Diversity, African American Chamber, Hispanic Services Roundtable, Oregon Native American Chamber, NAACP, Asian Pacific American Business Alliance, and Urban League. DCBS will continue to add more organizations to this list.
- Focus on increasing the number of people of color in management positions (SR 31+) through education and awareness.
- Use social media (LinkedIn, Twitter, and Facebook) to target key diverse organizations and notify them of vacant jobs and services we provide.
- Continue using open-competitive recruitments to create the largest and broadest-possible pool of diverse candidates.
- Conduct interview training for hiring managers in order to emphasize the importance of diversity.
- Work with veterans’ groups to provide outreach about career opportunities at DCBS and offer job search assistance such as application reviews and informational and mock interviews.
- Continue to develop and maintain an inclusive work environment at DCBS, through education and awareness that is attractive to a diverse pool of candidates. The agency’s focus is to retain employees and create an environment that is welcoming, accepting, and respectful of differences including cultural, generational and life experience.
- Provide on-going support to the Governor’s Diversity and Inclusion office.

Progress Toward HB 4131

Upon passage of HB 4131, the department's ratio of supervisory to non-supervisory staff was 7-to-1. At that time, a package of 16 personnel actions was submitted. These included re-classifications of staff and changes in representation codes. The Department of Administrative Services approved these actions, increasing the department's ratio to 8 to 1. As of November 1, 2012, another 12 personnel action were submitted and approved increasing the department's ratio to 9-to-1.

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Workers Compensation NL Accts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	021	0	Phase-in	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	050	0	Fundshifts	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	092	0	PERS Taxation Policy	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	093	0	Other PERS Adjustments	Policy Packages
006-00-00-00000	Workers' Benefit Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Workers' Benefit Fund	021	0	Phase-in	Essential Packages
006-00-00-00000	Workers' Benefit Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Workers' Benefit Fund	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	050	0	Fundshifts	Essential Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Workers' Benefit Fund	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Workers' Benefit Fund	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Workers' Benefit Fund	082	0	September 2012 E-Board	Policy Packages
006-00-00-00000	Workers' Benefit Fund	083	0	December 2012 E-Board	Policy Packages
006-00-00-00000	Workers' Benefit Fund	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Workers' Benefit Fund	091	0	Statewide Administrative Savings	Policy Packages
006-00-00-00000	Workers' Benefit Fund	092	0	PERS Taxation Policy	Policy Packages
006-00-00-00000	Workers' Benefit Fund	093	0	Other PERS Adjustments	Policy Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	021	0	Phase-in	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	031	0	Standard Inflation	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	050	0	Fundshifts	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	082	0	September 2012 E-Board	Policy Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	083	0	December 2012 E-Board	Policy Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	091	0	Statewide Administrative Savings	Policy Packages
007-00-00-00000	OMIP - Claims/Third Party Adm	092	0	PERS Taxation Policy	Policy Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	OMIP - Claims/Third Party Adm	093	0	Other PERS Adjustments	Policy Packages
011-12-00-00000	Workers' Comp Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-12-00-00000	Workers' Comp Board	021	0	Phase-in	Essential Packages
011-12-00-00000	Workers' Comp Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-12-00-00000	Workers' Comp Board	031	0	Standard Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	032	0	Above Standard Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	033	0	Exceptional Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	050	0	Fundshifts	Essential Packages
011-12-00-00000	Workers' Comp Board	060	0	Technical Adjustments	Essential Packages
011-12-00-00000	Workers' Comp Board	070	0	Revenue Shortfalls	Policy Packages
011-12-00-00000	Workers' Comp Board	082	0	September 2012 E-Board	Policy Packages
011-12-00-00000	Workers' Comp Board	083	0	December 2012 E-Board	Policy Packages
011-12-00-00000	Workers' Comp Board	090	0	Analyst Adjustments	Policy Packages
011-12-00-00000	Workers' Comp Board	091	0	Statewide Administrative Savings	Policy Packages
011-12-00-00000	Workers' Comp Board	092	0	PERS Taxation Policy	Policy Packages
011-12-00-00000	Workers' Comp Board	093	0	Other PERS Adjustments	Policy Packages
011-13-00-00000	Workers' Comp Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-13-00-00000	Workers' Comp Division	021	0	Phase-in	Essential Packages
011-13-00-00000	Workers' Comp Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-13-00-00000	Workers' Comp Division	031	0	Standard Inflation	Essential Packages
011-13-00-00000	Workers' Comp Division	032	0	Above Standard Inflation	Essential Packages
011-13-00-00000	Workers' Comp Division	033	0	Exceptional Inflation	Essential Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-13-00-00000	Workers' Comp Division	050	0	Fundshifts	Essential Packages
011-13-00-00000	Workers' Comp Division	060	0	Technical Adjustments	Essential Packages
011-13-00-00000	Workers' Comp Division	070	0	Revenue Shortfalls	Policy Packages
011-13-00-00000	Workers' Comp Division	082	0	September 2012 E-Board	Policy Packages
011-13-00-00000	Workers' Comp Division	083	0	December 2012 E-Board	Policy Packages
011-13-00-00000	Workers' Comp Division	090	0	Analyst Adjustments	Policy Packages
011-13-00-00000	Workers' Comp Division	091	0	Statewide Administrative Savings	Policy Packages
011-13-00-00000	Workers' Comp Division	092	0	PERS Taxation Policy	Policy Packages
011-13-00-00000	Workers' Comp Division	093	0	Other PERS Adjustments	Policy Packages
011-15-00-00000	OR - OSHA	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-15-00-00000	OR - OSHA	021	0	Phase-in	Essential Packages
011-15-00-00000	OR - OSHA	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-15-00-00000	OR - OSHA	031	0	Standard Inflation	Essential Packages
011-15-00-00000	OR - OSHA	032	0	Above Standard Inflation	Essential Packages
011-15-00-00000	OR - OSHA	033	0	Exceptional Inflation	Essential Packages
011-15-00-00000	OR - OSHA	050	0	Fundshifts	Essential Packages
011-15-00-00000	OR - OSHA	060	0	Technical Adjustments	Essential Packages
011-15-00-00000	OR - OSHA	070	0	Revenue Shortfalls	Policy Packages
011-15-00-00000	OR - OSHA	082	0	September 2012 E-Board	Policy Packages
011-15-00-00000	OR - OSHA	083	0	December 2012 E-Board	Policy Packages
011-15-00-00000	OR - OSHA	090	0	Analyst Adjustments	Policy Packages
011-15-00-00000	OR - OSHA	091	0	Statewide Administrative Savings	Policy Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-15-00-00000	OR - OSHA	092	0	PERS Taxation Policy	Policy Packages
011-15-00-00000	OR - OSHA	093	0	Other PERS Adjustments	Policy Packages
014-00-00-00000	Insurance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
014-00-00-00000	Insurance	021	0	Phase-in	Essential Packages
014-00-00-00000	Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
014-00-00-00000	Insurance	031	0	Standard Inflation	Essential Packages
014-00-00-00000	Insurance	032	0	Above Standard Inflation	Essential Packages
014-00-00-00000	Insurance	033	0	Exceptional Inflation	Essential Packages
014-00-00-00000	Insurance	050	0	Fundshifts	Essential Packages
014-00-00-00000	Insurance	060	0	Technical Adjustments	Essential Packages
014-00-00-00000	Insurance	070	0	Revenue Shortfalls	Policy Packages
014-00-00-00000	Insurance	082	0	September 2012 E-Board	Policy Packages
014-00-00-00000	Insurance	083	0	December 2012 E-Board	Policy Packages
014-00-00-00000	Insurance	090	0	Analyst Adjustments	Policy Packages
014-00-00-00000	Insurance	091	0	Statewide Administrative Savings	Policy Packages
014-00-00-00000	Insurance	092	0	PERS Taxation Policy	Policy Packages
014-00-00-00000	Insurance	093	0	Other PERS Adjustments	Policy Packages
016-00-00-00000	Finance and Corp Securities	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
016-00-00-00000	Finance and Corp Securities	021	0	Phase-in	Essential Packages
016-00-00-00000	Finance and Corp Securities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
016-00-00-00000	Finance and Corp Securities	031	0	Standard Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	032	0	Above Standard Inflation	Essential Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
016-00-00-00000	Finance and Corp Securities	033	0	Exceptional Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	050	0	Fundshifts	Essential Packages
016-00-00-00000	Finance and Corp Securities	060	0	Technical Adjustments	Essential Packages
016-00-00-00000	Finance and Corp Securities	070	0	Revenue Shortfalls	Policy Packages
016-00-00-00000	Finance and Corp Securities	082	0	September 2012 E-Board	Policy Packages
016-00-00-00000	Finance and Corp Securities	083	0	December 2012 E-Board	Policy Packages
016-00-00-00000	Finance and Corp Securities	090	0	Analyst Adjustments	Policy Packages
016-00-00-00000	Finance and Corp Securities	091	0	Statewide Administrative Savings	Policy Packages
016-00-00-00000	Finance and Corp Securities	092	0	PERS Taxation Policy	Policy Packages
016-00-00-00000	Finance and Corp Securities	093	0	Other PERS Adjustments	Policy Packages
017-00-00-00000	Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Shared Services	021	0	Phase-in	Essential Packages
017-00-00-00000	Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Shared Services	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Shared Services	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Shared Services	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Shared Services	050	0	Fundshifts	Essential Packages
017-00-00-00000	Shared Services	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Shared Services	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Shared Services	082	0	September 2012 E-Board	Policy Packages
017-00-00-00000	Shared Services	083	0	December 2012 E-Board	Policy Packages
017-00-00-00000	Shared Services	090	0	Analyst Adjustments	Policy Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Shared Services	091	0	Statewide Administrative Savings	Policy Packages
017-00-00-00000	Shared Services	092	0	PERS Taxation Policy	Policy Packages
017-00-00-00000	Shared Services	093	0	Other PERS Adjustments	Policy Packages
019-00-00-00000	Building Codes Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
019-00-00-00000	Building Codes Division	021	0	Phase-in	Essential Packages
019-00-00-00000	Building Codes Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
019-00-00-00000	Building Codes Division	031	0	Standard Inflation	Essential Packages
019-00-00-00000	Building Codes Division	032	0	Above Standard Inflation	Essential Packages
019-00-00-00000	Building Codes Division	033	0	Exceptional Inflation	Essential Packages
019-00-00-00000	Building Codes Division	050	0	Fundshifts	Essential Packages
019-00-00-00000	Building Codes Division	060	0	Technical Adjustments	Essential Packages
019-00-00-00000	Building Codes Division	070	0	Revenue Shortfalls	Policy Packages
019-00-00-00000	Building Codes Division	082	0	September 2012 E-Board	Policy Packages
019-00-00-00000	Building Codes Division	083	0	December 2012 E-Board	Policy Packages
019-00-00-00000	Building Codes Division	090	0	Analyst Adjustments	Policy Packages
019-00-00-00000	Building Codes Division	091	0	Statewide Administrative Savings	Policy Packages
019-00-00-00000	Building Codes Division	092	0	PERS Taxation Policy	Policy Packages
019-00-00-00000	Building Codes Division	093	0	Other PERS Adjustments	Policy Packages
021-00-00-00000	OMIP - Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
021-00-00-00000	OMIP - Administration	021	0	Phase-in	Essential Packages
021-00-00-00000	OMIP - Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
021-00-00-00000	OMIP - Administration	031	0	Standard Inflation	Essential Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
021-00-00-00000	OMIP - Administration	032	0	Above Standard Inflation	Essential Packages
021-00-00-00000	OMIP - Administration	033	0	Exceptional Inflation	Essential Packages
021-00-00-00000	OMIP - Administration	050	0	Fundshifts	Essential Packages
021-00-00-00000	OMIP - Administration	060	0	Technical Adjustments	Essential Packages
021-00-00-00000	OMIP - Administration	070	0	Revenue Shortfalls	Policy Packages
021-00-00-00000	OMIP - Administration	082	0	September 2012 E-Board	Policy Packages
021-00-00-00000	OMIP - Administration	083	0	December 2012 E-Board	Policy Packages
021-00-00-00000	OMIP - Administration	090	0	Analyst Adjustments	Policy Packages
021-00-00-00000	OMIP - Administration	091	0	Statewide Administrative Savings	Policy Packages
021-00-00-00000	OMIP - Administration	092	0	PERS Taxation Policy	Policy Packages
021-00-00-00000	OMIP - Administration	093	0	Other PERS Adjustments	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	021	0	Phase-in	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	022	0	Phase-out Pgm & One-time Costs	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	031	0	Standard Inflation	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	032	0	Above Standard Inflation	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	033	0	Exceptional Inflation	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	050	0	Fundshifts	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	060	0	Technical Adjustments	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	070	0	Revenue Shortfalls	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	082	0	September 2012 E-Board	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	083	0	December 2012 E-Board	Policy Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
022-00-00-00000	Minority/Women/Sm. Business	090	0	Analyst Adjustments	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	091	0	Statewide Administrative Savings	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	092	0	PERS Taxation Policy	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	093	0	Other PERS Adjustments	Policy Packages

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

<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	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services
			019-00-00-00000	Building Codes Division
			021-00-00-00000	OMIP - Administration
			022-00-00-00000	Minority/Women/Sm. Business
	082	September 2012 E-Board	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services
			019-00-00-00000	Building Codes Division
			021-00-00-00000	OMIP - Administration

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

<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	082	September 2012 E-Board	022-00-00-00000	Minority/Women/Sm. Business
	083	December 2012 E-Board	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services
			019-00-00-00000	Building Codes Division
			021-00-00-00000	OMIP - Administration
			022-00-00-00000	Minority/Women/Sm. Business
	090	Analyst Adjustments	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services
			019-00-00-00000	Building Codes Division

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	021-00-00-00000	OMIP - Administration
			022-00-00-00000	Minority/Women/Sm. Business
	091	Statewide Administrative Savings	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services
			019-00-00-00000	Building Codes Division
			021-00-00-00000	OMIP - Administration
			022-00-00-00000	Minority/Women/Sm. Business
	092	PERS Taxation Policy	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services

Consumer and Business Svcs, Dept of

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

Agency Number: 44000

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	PERS Taxation Policy	019-00-00-00000	Building Codes Division
			021-00-00-00000	OMIP - Administration
			022-00-00-00000	Minority/Women/Sm. Business
	093	Other PERS Adjustments	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			007-00-00-00000	OMIP - Claims/Third Party Adm
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Shared Services
			019-00-00-00000	Building Codes Division
			021-00-00-00000	OMIP - Administration
			022-00-00-00000	Minority/Women/Sm. Business

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	168,790,013	146,370,912	146,370,912	87,366,773	87,366,773	-
3400 Other Funds Ltd	89,427,469	67,031,050	67,031,050	51,248,844	51,248,844	-
6400 Federal Funds Ltd	-	-	-	2,438	2,438	-
All Funds	258,217,482	213,401,962	213,401,962	138,618,055	138,618,055	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(500,000)	(7,704,251)	(7,704,251)	(9,542,724)	(9,542,724)	-
3400 Other Funds Ltd	(500,000)	(13,628,523)	(13,628,523)	12,492,517	12,492,517	-
8800 General Fund Revenue	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	(2,438)	(2,438)	-
All Funds	-	(21,332,774)	(21,332,774)	2,947,355	2,947,355	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	168,290,013	138,666,661	138,666,661	77,824,049	77,824,049	-
3400 Other Funds Ltd	88,927,469	53,402,527	53,402,527	63,741,361	63,741,361	-
8800 General Fund Revenue	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$258,217,482	\$192,069,188	\$192,069,188	\$141,565,410	\$141,565,410	-

REVENUE CATEGORIES

TAXES

0125 Workers Comp Insurance Taxes

3200 Other Funds Non-Ltd	533,385	587,891	587,891	649,649	649,649	-
3400 Other Funds Ltd	61,509,808	104,049,841	104,049,841	111,988,354	111,988,354	-

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	62,043,193	104,637,732	104,637,732	112,638,003	112,638,003	-
0130 Other Employer -Employee Taxes						
3200 Other Funds Non-Ltd	137,721,073	143,128,938	143,128,938	149,133,351	149,133,351	-
0150 Insurance Taxes						
3400 Other Funds Ltd	72,758,115	116,625,285	103,295,285	27,696,980	27,696,980	-
8800 General Fund Revenue	88,863,963	100,999,099	100,999,099	106,334,612	106,334,612	-
All Funds	161,622,078	217,624,384	204,294,384	134,031,592	134,031,592	-
TAXES						
3200 Other Funds Non-Ltd	138,254,458	143,716,829	143,716,829	149,783,000	149,783,000	-
3400 Other Funds Ltd	134,267,923	220,675,126	207,345,126	139,685,334	139,685,334	-
8800 General Fund Revenue	88,863,963	100,999,099	100,999,099	106,334,612	106,334,612	-
TOTAL TAXES	\$361,386,344	\$465,391,054	\$452,061,054	\$395,802,946	\$395,802,946	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	-	800,000	800,000	592,444	592,444	-
3400 Other Funds Ltd	66,730,615	71,337,968	71,337,968	71,301,401	71,301,401	-
8800 General Fund Revenue	-	14,264,517	14,264,517	21,024,750	21,024,750	-
All Funds	66,730,615	86,402,485	86,402,485	92,918,595	92,918,595	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	16,767,656	18,361,186	18,361,186	19,689,606	19,689,606	-
LICENSES AND FEES						
3200 Other Funds Non-Ltd	-	800,000	800,000	592,444	592,444	-
3400 Other Funds Ltd	83,498,271	89,699,154	89,699,154	90,991,007	90,991,007	-

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	-	14,264,517	14,264,517	21,024,750	21,024,750	-
TOTAL LICENSES AND FEES	\$83,498,271	\$104,763,671	\$104,763,671	\$112,608,201	\$112,608,201	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	15,084,501	13,402,447	13,402,447	14,047,311	14,047,311	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,860,898	2,109,306	2,109,306	2,093,030	2,093,030	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	2,872,635	3,720,451	3,720,451	3,314,246	3,314,246	-
3400 Other Funds Ltd	50,000	-	-	-	-	-
All Funds	2,922,635	3,720,451	3,720,451	3,314,246	3,314,246	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	2,872,635	3,720,451	3,720,451	3,314,246	3,314,246	-
3400 Other Funds Ltd	1,910,898	2,109,306	2,109,306	2,093,030	2,093,030	-
TOTAL CHARGES FOR SERVICES	\$4,783,533	\$5,829,757	\$5,829,757	\$5,407,276	\$5,407,276	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	3,224,289	4,220,524	4,220,524	3,556,274	3,556,274	-
3400 Other Funds Ltd	3,571,625	4,699,622	4,699,622	4,143,096	4,143,096	-
8800 General Fund Revenue	4,680,433	1,873,501	1,873,501	1,975,245	1,975,245	-
All Funds	11,476,347	10,793,647	10,793,647	9,674,615	9,674,615	-
INTEREST EARNINGS						

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
0605 Interest Income						
3200 Other Funds Non-Ltd	12,784,342	9,512,795	9,512,795	7,132,233	7,132,233	-
3400 Other Funds Ltd	4,943,952	2,959,404	2,959,404	2,284,761	2,284,761	-
8800 General Fund Revenue	248,502	242,281	242,281	306,514	306,514	-
All Funds	17,976,796	12,714,480	12,714,480	9,723,508	9,723,508	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	726	140	140	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	211,960	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	5,715,041	10,738,570	10,738,570	1,234,137	1,234,137	-
3400 Other Funds Ltd	1,649,545	1,164,439	1,164,439	631,548	631,548	-
8800 General Fund Revenue	19,262,901	587,383	587,383	865,755	865,755	-
All Funds	26,627,487	12,490,392	12,490,392	2,731,440	2,731,440	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	7,438,363	8,187,710	8,187,710	8,187,710	8,187,710	-

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	91,818,583	34,337,188	34,337,188	36,305,565	36,305,565	-
All Funds	99,256,946	42,524,898	42,524,898	44,493,275	44,493,275	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	9,364	53,865	53,865	53,865	53,865	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	275,419	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	88,697	13,330,000	13,330,000	1,965,000	1,965,000	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	7,438,363	8,187,710	8,187,710	8,187,710	8,187,710	-
3400 Other Funds Ltd	92,192,063	47,721,053	47,721,053	38,324,430	38,324,430	-
TOTAL TRANSFERS IN	\$99,630,426	\$55,908,763	\$55,908,763	\$46,512,140	\$46,512,140	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	170,289,128	180,896,879	180,896,879	173,800,044	173,800,044	-
3400 Other Funds Ltd	337,331,464	382,430,691	369,100,691	292,200,517	292,200,517	-
8800 General Fund Revenue	113,055,799	117,966,781	117,966,781	130,506,876	130,506,876	-
6400 Federal Funds Ltd	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TOTAL REVENUE CATEGORIES	\$621,286,936	\$682,050,451	\$671,154,491	\$598,114,174	\$598,114,174	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(10,379,603)	(5,172,876)	(5,172,876)	(4,094,757)	(4,094,757)	-
3400 Other Funds Ltd	(88,877,343)	(37,352,022)	(37,352,022)	(40,398,518)	(40,398,518)	-
All Funds	(99,256,946)	(42,524,898)	(42,524,898)	(44,493,275)	(44,493,275)	-

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
2030 Transfer to Agy-Res Equity						
3200 Other Funds Non-Ltd	-	(28,859,445)	(28,859,445)	-	-	-
3400 Other Funds Ltd	-	(136,294)	(136,294)	-	-	-
All Funds	-	(28,995,739)	(28,995,739)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(114,055,799)	(117,966,781)	(117,966,781)	(130,506,876)	(130,506,876)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(625,725)	(643,552)	(643,552)	(643,552)	(643,552)	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(296,000)	(296,000)	(296,000)	(330,000)	(330,000)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(85,901)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(16,822,157)	(18,524,993)	(18,524,993)	(19,211,558)	(19,211,558)	-
2443 Tsfr To Oregon Health Authority						
3200 Other Funds Non-Ltd	(52,900)	-	-	-	-	-
3400 Other Funds Ltd	(79,901,545)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-
All Funds	(79,954,445)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(713,030)	(745,437)	(745,437)	(745,437)	(745,437)	-
3400 Other Funds Ltd	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
All Funds	(914,030)	(1,065,437)	(1,065,437)	(995,437)	(995,437)	-

TRANSFERS OUT

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3200 Other Funds Non-Ltd	(11,145,533)	(34,777,758)	(34,777,758)	(4,840,194)	(4,840,194)	-
3400 Other Funds Ltd	(186,809,671)	(170,378,259)	(170,378,259)	(89,838,428)	(89,838,428)	-
8800 General Fund Revenue	(114,055,799)	(117,966,781)	(117,966,781)	(130,506,876)	(130,506,876)	-
TOTAL TRANSFERS OUT	(\$312,011,003)	(\$323,122,798)	(\$323,122,798)	(\$225,185,498)	(\$225,185,498)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	327,433,608	284,785,782	284,785,782	246,783,899	246,783,899	-
3400 Other Funds Ltd	239,449,262	265,454,959	252,124,959	266,103,450	266,103,450	-
6400 Federal Funds Ltd	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TOTAL AVAILABLE REVENUES	\$567,493,415	\$550,996,841	\$540,100,881	\$514,494,086	\$514,494,086	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3200 Other Funds Non-Ltd	-	-	-	1,031,948	1,016,828	-
3400 Other Funds Ltd	99,819,294	110,568,824	110,623,568	109,162,801	108,902,697	-
6400 Federal Funds Ltd	150,836	302,304	1,342,554	317,808	317,808	-
All Funds	99,970,130	110,871,128	111,966,122	110,512,557	110,237,333	-
3160 Temporary Appointments						
3400 Other Funds Ltd	290,669	542,967	542,967	542,967	542,967	-
6400 Federal Funds Ltd	2,593	-	-	-	-	-
All Funds	293,262	542,967	542,967	542,967	542,967	-
3170 Overtime Payments						
3400 Other Funds Ltd	52,198	387,212	387,212	387,212	387,212	-

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
3180 Shift Differential						
3400 Other Funds Ltd	1,461	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,332,746	403,361	403,361	1,159,067	1,159,067	-
6400 Federal Funds Ltd	10,626	-	-	-	-	-
All Funds	1,343,372	403,361	403,361	1,159,067	1,159,067	-
SALARIES & WAGES						
3200 Other Funds Non-Ltd	-	-	-	1,031,948	1,016,828	-
3400 Other Funds Ltd	101,496,368	111,902,364	111,957,108	111,252,047	110,991,943	-
6400 Federal Funds Ltd	164,055	302,304	1,342,554	317,808	317,808	-
TOTAL SALARIES & WAGES	\$101,660,423	\$112,204,668	\$113,299,662	\$112,601,803	\$112,326,579	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3200 Other Funds Non-Ltd	-	-	-	440	440	-
3400 Other Funds Ltd	35,173	37,797	37,817	36,504	36,461	-
6400 Federal Funds Ltd	71	123	333	120	120	-
All Funds	35,244	37,920	38,150	37,064	37,021	-
3220 Public Employees' Retire Cont						
3200 Other Funds Non-Ltd	-	-	-	203,603	193,909	-
3400 Other Funds Ltd	8,563,428	16,041,598	16,049,487	21,835,498	21,055,460	-
6400 Federal Funds Ltd	5,183	43,562	113,272	62,703	60,606	-
All Funds	8,568,611	16,085,160	16,162,759	22,101,804	21,309,975	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-000-00-00-00000

2013-15 Biennium

Consumer and Business Svcs, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3200 Other Funds Non-Ltd	-	-	-	63,745	63,745	-
3400 Other Funds Ltd	5,969,679	6,924,391	6,924,391	6,787,664	6,787,664	-
6400 Federal Funds Ltd	3,292	-	-	-	-	-
All Funds	5,972,971	6,924,391	6,924,391	6,851,409	6,851,409	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	-	-	-	78,945	77,788	-
3400 Other Funds Ltd	7,601,150	8,528,750	8,532,938	8,496,214	8,476,316	-
6400 Federal Funds Ltd	12,334	23,126	60,134	24,312	24,312	-
All Funds	7,613,484	8,551,876	8,593,072	8,599,471	8,578,416	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	433,215	5,735	5,735	5,735	5,735	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	-	-	-	649	649	-
3400 Other Funds Ltd	43,082	54,402	54,431	53,822	53,759	-
6400 Federal Funds Ltd	87	177	479	177	177	-
All Funds	43,169	54,579	54,910	54,648	54,585	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	544,183	729,987	730,315	656,045	656,045	-
3270 Flexible Benefits						
3200 Other Funds Non-Ltd	-	-	-	335,808	335,808	-
3400 Other Funds Ltd	25,698,639	27,748,556	27,767,982	27,841,551	27,811,020	-
6400 Federal Funds Ltd	44,670	90,288	521,698	91,584	91,584	-
All Funds	25,743,309	27,838,844	28,289,680	28,268,943	28,238,412	-

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 PAYROLL EXPENSES						
3200 Other Funds Non-Ltd	-	-	-	683,190	672,339	-
3400 Other Funds Ltd	48,888,549	60,071,216	60,103,096	65,713,033	64,882,460	-
6400 Federal Funds Ltd	65,637	157,276	695,916	178,896	176,799	-
TOTAL OTHER PAYROLL EXPENSES	\$48,954,186	\$60,228,492	\$60,799,012	\$66,575,119	\$65,731,598	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,309,443)	(1,309,443)	(814,830)	(814,830)	-
3465 Reconciliation Adjustment						
3200 Other Funds Non-Ltd	-	-	-	-	19,160	-
3400 Other Funds Ltd	-	(9,836,045)	(9,836,045)	-	360,243	-
6400 Federal Funds Ltd	-	117,638	117,638	-	(1)	-
All Funds	-	(9,718,407)	(9,718,407)	-	379,402	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(1,171,138)	-
3991 PERS Policy Adjustment						
3200 Other Funds Non-Ltd	-	-	-	-	(37,155)	-
3400 Other Funds Ltd	-	-	-	-	(3,984,635)	-
6400 Federal Funds Ltd	-	-	-	-	(11,443)	-
All Funds	-	-	-	-	(4,033,233)	-
P.S. BUDGET ADJUSTMENTS						
3200 Other Funds Non-Ltd	-	-	-	-	(17,995)	-
3400 Other Funds Ltd	-	(11,145,488)	(11,145,488)	(814,830)	(5,610,360)	-

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	-	117,638	117,638	-	(11,444)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,027,850)	(\$11,027,850)	(\$814,830)	(\$5,639,799)	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	-	-	-	1,715,138	1,671,172	-
3400 Other Funds Ltd	150,384,917	160,828,092	160,914,716	176,150,250	170,264,043	-
6400 Federal Funds Ltd	229,692	577,218	2,156,108	496,704	483,163	-
TOTAL PERSONAL SERVICES	\$150,614,609	\$161,405,310	\$163,070,824	\$178,362,092	\$172,418,378	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	210	-	-	-	-	-
3400 Other Funds Ltd	2,703,607	3,032,073	3,032,073	3,206,740	3,206,740	-
6400 Federal Funds Ltd	-	10,272	31,031	3,072	3,072	-
All Funds	2,703,817	3,042,345	3,063,104	3,209,812	3,209,812	-
4125 Out of State Travel						
3400 Other Funds Ltd	187,730	528,957	532,557	386,122	386,122	-
6400 Federal Funds Ltd	-	-	-	7,141	7,141	-
All Funds	187,730	528,957	532,557	393,263	393,263	-
4150 Employee Training						
3200 Other Funds Non-Ltd	-	-	-	1,274	1,274	-
3400 Other Funds Ltd	489,015	1,393,789	1,395,239	717,655	717,655	-
6400 Federal Funds Ltd	500	6,000	6,000	1,536	1,536	-
All Funds	489,515	1,399,789	1,401,239	720,465	720,465	-
4175 Office Expenses						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3200 Other Funds Non-Ltd	8,038	-	-	15,093	15,093	-
3400 Other Funds Ltd	2,838,856	2,782,926	2,784,438	2,692,794	2,692,794	-
6400 Federal Funds Ltd	1,299	9,293	48,082	3,482	3,482	-
All Funds	2,848,193	2,792,219	2,832,520	2,711,369	2,711,369	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	13,335	-	-	18,466	18,466	-
3400 Other Funds Ltd	2,090,554	2,496,095	2,496,593	2,403,265	2,097,552	-
6400 Federal Funds Ltd	686	1,729	1,729	676	676	-
All Funds	2,104,575	2,497,824	2,498,322	2,422,407	2,116,694	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	-	-	-	89,083	89,083	-
3400 Other Funds Ltd	4,194,844	7,315,534	7,315,534	7,775,237	7,670,059	-
All Funds	4,194,844	7,315,534	7,315,534	7,864,320	7,759,142	-
4250 Data Processing						
3200 Other Funds Non-Ltd	-	-	-	27,780	27,780	-
3400 Other Funds Ltd	2,748,879	3,362,272	3,363,569	4,844,951	4,844,951	-
6400 Federal Funds Ltd	-	70,631	70,631	21,357	21,357	-
All Funds	2,748,879	3,432,903	3,434,200	4,894,088	4,894,088	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	1,280	-	-	153	153	-
3400 Other Funds Ltd	539,258	1,194,425	1,194,425	819,538	819,538	-
6400 Federal Funds Ltd	62,418	38,000	38,000	2,048	2,048	-
All Funds	602,956	1,232,425	1,232,425	821,739	821,739	-

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
4300 Professional Services						
3200 Other Funds Non-Ltd	1,136,170	-	-	9,338	9,338	-
3400 Other Funds Ltd	2,688,833	3,197,692	3,197,692	3,277,208	3,263,898	-
6400 Federal Funds Ltd	282,842	4,296	628,515	426,553	426,553	-
All Funds	4,107,845	3,201,988	3,826,207	3,713,099	3,699,789	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,394,124	692,265	692,265	711,648	711,648	-
4325 Attorney General						
3200 Other Funds Non-Ltd	56,088	-	-	1,786	1,786	-
3400 Other Funds Ltd	1,879,452	2,534,002	2,537,852	2,913,646	2,913,646	-
6400 Federal Funds Ltd	3,850	4,008	4,008	6,894	6,894	-
All Funds	1,939,390	2,538,010	2,541,860	2,922,326	2,922,326	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	17,545	137,569	137,569	69,638	69,638	-
6400 Federal Funds Ltd	-	-	-	1,229	1,229	-
All Funds	17,545	137,569	137,569	70,867	70,867	-
4400 Dues and Subscriptions						
3200 Other Funds Non-Ltd	251	-	-	-	-	-
3400 Other Funds Ltd	350,385	336,688	336,688	277,786	277,786	-
6400 Federal Funds Ltd	-	-	-	1,024	1,024	-
All Funds	350,636	336,688	336,688	278,810	278,810	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	-	-	-	105,159	105,159	-

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	8,621,781	7,644,922	7,644,922	7,963,790	7,963,790	-
6400 Federal Funds Ltd	-	6,000	6,000	-	-	-
All Funds	8,621,781	7,650,922	7,650,922	8,068,949	8,068,949	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	14,228	14,826	14,826	24,061	24,061	-
4475 Facilities Maintenance						
3200 Other Funds Non-Ltd	-	-	-	160	160	-
3400 Other Funds Ltd	70,770	142,764	142,764	72,947	72,947	-
6400 Federal Funds Ltd	-	-	-	307	307	-
All Funds	70,770	142,764	142,764	73,414	73,414	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	15,532	-	-	-	-	-
3400 Other Funds Ltd	130,999	112,024	112,024	144,748	144,748	-
6400 Federal Funds Ltd	-	-	-	9,216	9,216	-
All Funds	146,531	112,024	112,024	153,964	153,964	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	86,375	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	648,896	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	404,881	397,508	397,568	556,552	556,552	-
6400 Federal Funds Ltd	5	15,326	186,706	1,048	1,048	-
All Funds	1,053,782	670,790	842,230	815,556	815,556	-
4675 Undistributed (S.S.)						

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
3200 Other Funds Non-Ltd	-	-	-	-	(9,659)	-
3400 Other Funds Ltd	-	-	-	-	(194,874)	-
All Funds	-	-	-	-	(204,533)	-
4700 Expendable Prop 250 - 5000						
3200 Other Funds Non-Ltd	-	-	-	565	565	-
3400 Other Funds Ltd	42,882	356,439	356,814	155,656	155,656	-
6400 Federal Funds Ltd	-	5,414	5,414	5,632	5,632	-
All Funds	42,882	361,853	362,228	161,853	161,853	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	-	-	-	7,585	7,585	-
3400 Other Funds Ltd	1,397,777	498,627	499,687	750,687	750,687	-
6400 Federal Funds Ltd	29,253	5,475	5,475	10,240	10,240	-
All Funds	1,427,030	504,102	505,162	768,512	768,512	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	1,879,800	257,956	257,956	534,398	524,739	-
3400 Other Funds Ltd	32,892,775	38,171,397	38,185,099	39,764,669	39,145,594	-
6400 Federal Funds Ltd	380,853	176,444	1,031,591	501,455	501,455	-
TOTAL SERVICES & SUPPLIES	\$35,153,428	\$38,605,797	\$39,474,646	\$40,800,522	\$40,171,788	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	183,500	694,192	694,192	710,624	710,624	-
5550 Data Processing Software						
3400 Other Funds Ltd	1,659,737	-	-	109,309	109,309	-

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
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	350,718	350,718	249,173	249,173	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(12,891)	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,843,237	1,044,910	1,044,910	1,069,106	1,056,215	-
TOTAL CAPITAL OUTLAY	\$1,843,237	\$1,044,910	\$1,044,910	\$1,069,106	\$1,056,215	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3200 Other Funds Non-Ltd	-	-	-	592,444	592,444	-
3400 Other Funds Ltd	190,959	-	-	-	-	-
All Funds	190,959	-	-	592,444	592,444	-
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	88,798,843	76,702,571	76,702,571	80,260,216	80,260,216	-
3400 Other Funds Ltd	196,407	215,420	215,420	215,420	215,420	-
All Funds	88,995,250	76,917,991	76,917,991	80,475,636	80,475,636	-
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	107,717,830	120,458,482	120,458,482	116,515,891	116,515,891	-
3400 Other Funds Ltd	191,471	-	-	-	-	-
All Funds	107,909,301	120,458,482	120,458,482	116,515,891	116,515,891	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	983	-	-	-	-	-
6045 Dist to Comm College Districts						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	17,231	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	50,187	515,970	515,970	515,970	515,970	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	196,517,656	197,161,053	197,161,053	197,368,551	197,368,551	-
3400 Other Funds Ltd	646,255	731,390	731,390	731,390	731,390	-
TOTAL SPECIAL PAYMENTS	\$197,163,911	\$197,892,443	\$197,892,443	\$198,099,941	\$198,099,941	-
EXPENDITURES						
3200 Other Funds Non-Ltd	198,397,456	197,419,009	197,419,009	199,618,087	199,564,462	-
3400 Other Funds Ltd	185,767,184	200,775,789	200,876,115	217,715,415	211,197,242	-
6400 Federal Funds Ltd	610,545	753,662	3,187,699	998,159	984,618	-
TOTAL EXPENDITURES	\$384,775,185	\$398,948,460	\$401,482,823	\$418,331,661	\$411,746,322	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	129,036,152	87,366,773	87,366,773	47,165,812	47,219,437	-
3400 Other Funds Ltd	53,682,078	64,679,170	51,248,844	48,388,035	54,906,208	-
6400 Federal Funds Ltd	-	2,438	2,441	608,578	622,119	-
TOTAL ENDING BALANCE	\$182,718,230	\$152,048,381	\$138,618,058	\$96,162,425	\$102,747,764	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,063	925	930	927	926	-
8180 Position Reconciliation	-	5	5	-	1	-
TOTAL AUTHORIZED POSITIONS	1,063	930	935	927	927	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,051.06	918.46	921.18	919.47	918.67	-

<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>
8280 FTE Reconciliation	-	1.22	1.22	-	0.80	-
TOTAL AUTHORIZED FTE	1,051.06	919.68	922.40	919.47	919.47	-

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	2,051,745	1,848,027	1,848,027	2,247,423	2,247,423	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(500,000)	97,185	97,185	(1,214,862)	(1,214,862)	-
8800 General Fund Revenue	500,000	-	-	-	-	-
All Funds	-	97,185	97,185	(1,214,862)	(1,214,862)	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1,551,745	1,945,212	1,945,212	1,032,561	1,032,561	-
8800 General Fund Revenue	500,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,051,745	\$1,945,212	\$1,945,212	\$1,032,561	\$1,032,561	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3200 Other Funds Non-Ltd	533,385	587,891	587,891	649,649	649,649	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	165,918	141,559	141,559	33,899	33,899	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	3,212,971	9,914,809	9,914,809	410,376	410,376	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,912,274	10,644,259	10,644,259	1,093,924	1,093,924	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$3,912,274	\$10,644,259	\$10,644,259	\$1,093,924	\$1,093,924	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(500,000)	-	-	-	-	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	5,464,019	12,589,471	12,589,471	2,126,485	2,126,485	-
TOTAL AVAILABLE REVENUES	\$5,464,019	\$12,589,471	\$12,589,471	\$2,126,485	\$2,126,485	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	72	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	3,574,764	10,342,048	10,342,048	1,478,048	1,478,048	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	983	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	3,575,747	10,342,048	10,342,048	1,478,048	1,478,048	-
TOTAL SPECIAL PAYMENTS	\$3,575,747	\$10,342,048	\$10,342,048	\$1,478,048	\$1,478,048	-
EXPENDITURES						
3200 Other Funds Non-Ltd	3,575,819	10,342,048	10,342,048	1,478,048	1,478,048	-
TOTAL EXPENDITURES	\$3,575,819	\$10,342,048	\$10,342,048	\$1,478,048	\$1,478,048	-
ENDING BALANCE						

<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>
3200 Other Funds Non-Ltd	1,888,200	2,247,423	2,247,423	648,437	648,437	-
TOTAL ENDING BALANCE	\$1,888,200	\$2,247,423	\$2,247,423	\$648,437	\$648,437	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	148,651,715	111,827,075	111,827,075	83,732,045	83,732,045	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(5,114,775)	(5,114,775)	(7,909,841)	(7,909,841)	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	148,651,715	106,712,300	106,712,300	75,822,204	75,822,204	-
TOTAL BEGINNING BALANCE	\$148,651,715	\$106,712,300	\$106,712,300	\$75,822,204	\$75,822,204	-
REVENUE CATEGORIES						
TAXES						
0130 Other Employer -Employee Taxes						
3200 Other Funds Non-Ltd	137,721,073	143,128,938	143,128,938	149,133,351	149,133,351	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	2,872,635	3,720,451	3,720,451	3,314,246	3,314,246	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	3,224,289	4,220,524	4,220,524	3,556,274	3,556,274	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	12,605,845	9,352,145	9,352,145	7,088,432	7,088,432	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

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Workers' Benefit Fund

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
3200 Other Funds Non-Ltd	747,532	755,251	755,251	755,251	755,251	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,750,883	4,568,556	4,568,556	4,568,556	4,568,556	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	160,922,257	165,745,865	165,745,865	168,416,110	168,416,110	-
TOTAL REVENUE CATEGORIES	\$160,922,257	\$165,745,865	\$165,745,865	\$168,416,110	\$168,416,110	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(9,279,603)	(5,172,876)	(5,172,876)	(4,094,757)	(4,094,757)	-
2443 Tsfr To Oregon Health Authority						
3200 Other Funds Non-Ltd	(52,900)	-	-	-	-	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(713,030)	(745,437)	(745,437)	(745,437)	(745,437)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(10,045,533)	(5,918,313)	(5,918,313)	(4,840,194)	(4,840,194)	-
TOTAL TRANSFERS OUT	(\$10,045,533)	(\$5,918,313)	(\$5,918,313)	(\$4,840,194)	(\$4,840,194)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	299,528,439	266,539,852	266,539,852	239,398,120	239,398,120	-
TOTAL AVAILABLE REVENUES	\$299,528,439	\$266,539,852	\$266,539,852	\$239,398,120	\$239,398,120	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-006-00-00-00000

2013-15 Biennium

Workers' Benefit Fund

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						
3200 Other Funds Non-Ltd	-	-	-	1,031,948	1,016,828	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3200 Other Funds Non-Ltd	-	-	-	440	440	-
3220 Public Employees' Retire Cont						
3200 Other Funds Non-Ltd	-	-	-	203,603	193,909	-
3221 Pension Obligation Bond						
3200 Other Funds Non-Ltd	-	-	-	63,745	63,745	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	-	-	-	78,945	77,788	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	-	-	-	649	649	-
3270 Flexible Benefits						
3200 Other Funds Non-Ltd	-	-	-	335,808	335,808	-
OTHER PAYROLL EXPENSES						
3200 Other Funds Non-Ltd	-	-	-	683,190	672,339	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$683,190	\$672,339	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3200 Other Funds Non-Ltd	-	-	-	-	19,160	-
3991 PERS Policy Adjustment						
3200 Other Funds Non-Ltd	-	-	-	-	(37,155)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

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
P.S. BUDGET ADJUSTMENTS						
3200 Other Funds Non-Ltd	-	-	-	-	(17,995)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	-	(\$17,995)	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	-	-	-	1,715,138	1,671,172	-
TOTAL PERSONAL SERVICES	-	-	-	\$1,715,138	\$1,671,172	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	160	-	-	-	-	-
4150 Employee Training						
3200 Other Funds Non-Ltd	-	-	-	1,274	1,274	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	7,948	-	-	15,093	15,093	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	13,094	-	-	18,466	18,466	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	-	-	-	89,083	89,083	-
4250 Data Processing						
3200 Other Funds Non-Ltd	-	-	-	27,780	27,780	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	1,280	-	-	153	153	-
4300 Professional Services						
3200 Other Funds Non-Ltd	1,135,527	-	-	9,338	9,338	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

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
4325 Attorney General						
3200 Other Funds Non-Ltd	56,088	-	-	1,786	1,786	-
4400 Dues and Subscriptions						
3200 Other Funds Non-Ltd	251	-	-	-	-	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	-	-	-	105,159	105,159	-
4475 Facilities Maintenance						
3200 Other Funds Non-Ltd	-	-	-	160	160	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	15,532	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	35,699	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3200 Other Funds Non-Ltd	-	-	-	565	565	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	-	-	-	7,585	7,585	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	1,265,579	-	-	276,442	276,442	-
TOTAL SERVICES & SUPPLIES	\$1,265,579	-	-	\$276,442	\$276,442	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	88,798,843	76,702,571	76,702,571	80,260,216	80,260,216	-
6030 Dist to Non-Gov Units						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

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
3200 Other Funds Non-Ltd	100,822,558	106,105,236	106,105,236	111,026,645	111,026,645	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	189,621,401	182,807,807	182,807,807	191,286,861	191,286,861	-
TOTAL SPECIAL PAYMENTS	\$189,621,401	\$182,807,807	\$182,807,807	\$191,286,861	\$191,286,861	-
EXPENDITURES						
3200 Other Funds Non-Ltd	190,886,980	182,807,807	182,807,807	193,278,441	193,234,475	-
TOTAL EXPENDITURES	\$190,886,980	\$182,807,807	\$182,807,807	\$193,278,441	\$193,234,475	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	108,641,459	83,732,045	83,732,045	46,119,679	46,163,645	-
TOTAL ENDING BALANCE	\$108,641,459	\$83,732,045	\$83,732,045	\$46,119,679	\$46,163,645	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	11	11	-
TOTAL AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	10.04	10.04	-
TOTAL AUTHORIZED FTE	-	-	-	10.04	10.04	-

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	17,002,792	28,859,445	28,859,445	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3200 Other Funds Non-Ltd	-	(28,859,445)	(28,859,445)	-	-	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	17,002,792	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$17,002,792	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	17,002,792	-	-	-	-	-
TOTAL ENDING BALANCE	\$17,002,792	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-011-00-00-00000

2013-15 Biennium

Workers' Compensation System

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	2,782	3,198,291	3,198,291	-	-	-
3400 Other Funds Ltd	58,207,945	26,540,198	26,540,198	23,448,700	23,448,700	-
All Funds	58,210,727	29,738,489	29,738,489	23,448,700	23,448,700	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(3,198,291)	(3,198,291)	-	-	-
3400 Other Funds Ltd	(500,000)	514,647	514,647	7,760,317	7,760,317	-
8800 General Fund Revenue	500,000	-	-	-	-	-
All Funds	-	(2,683,644)	(2,683,644)	7,760,317	7,760,317	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	57,707,945	27,054,845	27,054,845	31,209,017	31,209,017	-
8800 General Fund Revenue	500,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$58,210,727	\$27,054,845	\$27,054,845	\$31,209,017	\$31,209,017	-

REVENUE CATEGORIES

TAXES

0125 Workers Comp Insurance Taxes

3400 Other Funds Ltd	61,055,069	103,650,145	103,650,145	111,576,084	111,576,084	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	256,775	195,713	195,713	52,083	52,083	-
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FEDERAL FUNDS AS OTHER FUNDS

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
0355 Federal Revenues						
3400 Other Funds Ltd	13,290,022	11,770,600	11,770,600	12,361,600	12,361,600	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,492	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,083,770	4,040,000	4,040,000	3,619,000	3,619,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,902,554	1,498,632	1,498,632	1,203,165	1,203,165	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	621	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	515	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	164,183	905,287	905,287	240,917	240,917	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-011-00-00-00000

2013-15 Biennium

Workers' Compensation System

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	56,761,056	-	-	-	-	-
All Funds	59,834,672	3,361,198	3,361,198	3,361,198	3,361,198	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	137,517,057	122,060,377	122,060,377	129,052,849	129,052,849	-
TOTAL REVENUE CATEGORIES	\$140,590,673	\$125,421,575	\$125,421,575	\$132,414,047	\$132,414,047	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(74,500,272)	(24,295,566)	(24,295,566)	(26,406,352)	(26,406,352)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(500,000)	-	-	-	-	-
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(74,701,272)	(24,615,566)	(24,615,566)	(26,656,352)	(26,656,352)	-
8800 General Fund Revenue	(500,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$75,201,272)	(\$24,615,566)	(\$24,615,566)	(\$26,656,352)	(\$26,656,352)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,076,398	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	120,523,730	124,499,656	124,499,656	133,605,514	133,605,514	-
TOTAL AVAILABLE REVENUES	\$123,600,128	\$127,860,854	\$127,860,854	\$136,966,712	\$136,966,712	-
EXPENDITURES						
PERSONAL SERVICES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	51,356,793	55,869,854	55,869,854	55,044,362	54,895,992	-
3160 Temporary Appointments						
3400 Other Funds Ltd	81,391	143,193	143,193	143,193	143,193	-
3170 Overtime Payments						
3400 Other Funds Ltd	18,452	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	219	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	476,760	-	-	152,837	152,837	-
SALARIES & WAGES						
3400 Other Funds Ltd	51,933,615	56,013,047	56,013,047	55,340,392	55,192,022	-
TOTAL SALARIES & WAGES	\$51,933,615	\$56,013,047	\$56,013,047	\$55,340,392	\$55,192,022	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	18,026	19,434	19,434	18,520	18,480	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,393,763	8,050,413	8,050,413	10,889,675	10,497,124	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,078,435	3,528,262	3,528,262	3,400,161	3,400,161	-
3230 Social Security Taxes						
3400 Other Funds Ltd	3,895,670	4,272,906	4,272,906	4,228,953	4,217,602	-

Budget Support - Detail Revenues and Expenditures

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Workers' Compensation System

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	207,612	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	22,347	27,966	27,966	27,317	27,258	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	258,835	382,363	382,363	332,042	332,042	-
3270 Flexible Benefits						
3400 Other Funds Ltd	13,351,211	14,265,504	14,265,504	14,134,464	14,103,936	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	25,225,899	30,546,848	30,546,848	33,031,132	32,596,603	-
TOTAL OTHER PAYROLL EXPENSES	\$25,225,899	\$30,546,848	\$30,546,848	\$33,031,132	\$32,596,603	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(523,778)	(523,778)	(428,858)	(428,858)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(4,476,536)	(4,476,536)	-	218,621	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(1,987,195)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(5,000,314)	(5,000,314)	(428,858)	(2,197,432)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,000,314)	(\$5,000,314)	(\$428,858)	(\$2,197,432)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	77,159,514	81,559,581	81,559,581	87,942,666	85,591,193	-

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 PERSONAL SERVICES	\$77,159,514	\$81,559,581	\$81,559,581	\$87,942,666	\$85,591,193	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,372,996	1,563,823	1,563,823	1,710,097	1,710,097	-
4125 Out of State Travel						
3400 Other Funds Ltd	41,776	101,862	101,862	67,758	67,758	-
4150 Employee Training						
3400 Other Funds Ltd	174,084	789,081	789,081	215,593	215,593	-
4175 Office Expenses						
3400 Other Funds Ltd	1,691,737	1,719,349	1,719,349	1,619,250	1,619,250	-
4200 Telecommunications						
3400 Other Funds Ltd	987,428	1,246,306	1,246,306	1,111,953	1,111,953	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,167,862	3,774,268	3,774,268	3,970,202	3,970,202	-
4250 Data Processing						
3400 Other Funds Ltd	1,341,475	111,820	111,820	1,217,502	1,217,502	-
4275 Publicity and Publications						
3400 Other Funds Ltd	301,195	636,624	636,624	347,256	347,256	-
4300 Professional Services						
3400 Other Funds Ltd	492,210	1,147,786	1,147,786	1,169,931	1,169,931	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	160,885	160,885	165,390	165,390	-
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-011-00-00-00000

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Workers' Compensation System

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,314,999	1,666,513	1,666,513	1,912,583	1,912,583	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	7,095	56,294	56,294	17,667	17,667	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	104,340	141,921	141,921	121,865	121,865	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,190,844	4,963,620	4,963,620	5,135,470	5,135,470	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	14,091	13,085	13,085	22,280	22,280	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	57,064	55,087	55,087	55,500	55,500	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	128,914	86,021	86,021	143,804	143,804	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	139,881	180,205	180,205	198,191	198,191	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	19,205	160,364	160,364	67,802	67,802	-
4715 IT Expendable Property						
3400 Other Funds Ltd	396,862	238,766	238,766	277,732	277,732	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	15,944,058	18,813,680	18,813,680	19,547,826	19,547,826	-
TOTAL SERVICES & SUPPLIES	\$15,944,058	\$18,813,680	\$18,813,680	\$19,547,826	\$19,547,826	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-011-00-00-00000

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Workers' Compensation System

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
5200 Technical Equipment						
3400 Other Funds Ltd	183,500	134,491	134,491	137,719	137,719	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	27,234	27,234	27,234	27,234	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	183,500	161,725	161,725	164,953	164,953	-
TOTAL CAPITAL OUTLAY	\$183,500	\$161,725	\$161,725	\$164,953	\$164,953	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	212	-	-	-	-	-
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	1,388	-	-	-	-	-
All Funds	3,075,004	3,361,198	3,361,198	3,361,198	3,361,198	-
6085 Other Special Payments						
3400 Other Funds Ltd	50,187	515,970	515,970	515,970	515,970	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	51,787	515,970	515,970	515,970	515,970	-
TOTAL SPECIAL PAYMENTS	\$3,125,403	\$3,877,168	\$3,877,168	\$3,877,168	\$3,877,168	-
EXPENDITURES						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	93,338,859	101,050,956	101,050,956	108,171,415	105,819,942	-

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 EXPENDITURES	\$96,412,475	\$104,412,154	\$104,412,154	\$111,532,613	\$109,181,140	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	27,184,871	23,448,700	23,448,700	25,434,099	27,785,572	-
TOTAL ENDING BALANCE	\$27,187,653	\$23,448,700	\$23,448,700	\$25,434,099	\$27,785,572	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	545	474	474	463	462	-
8180 Position Reconciliation	-	6	6	-	1	-
TOTAL AUTHORIZED POSITIONS	545	480	480	463	463	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	540.44	469.04	469.04	459.42	458.50	-
8280 FTE Reconciliation	-	3.00	3.00	-	0.92	-
TOTAL AUTHORIZED FTE	540.44	472.04	472.04	459.42	459.42	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	849,944	24,111,005	24,111,005	26,278,783	26,278,783	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9,283	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	20,665,001	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	21,524,228	24,111,005	24,111,005	26,278,783	26,278,783	-
TOTAL REVENUE CATEGORIES	\$21,524,228	\$24,111,005	\$24,111,005	\$26,278,783	\$26,278,783	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,989,859)	(3,664,608)	(3,664,608)	(3,993,612)	(3,993,612)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	18,534,369	20,446,397	20,446,397	22,285,171	22,285,171	-
TOTAL AVAILABLE REVENUES	\$18,534,369	\$20,446,397	\$20,446,397	\$22,285,171	\$22,285,171	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	10,385,698	11,538,384	11,538,384	11,457,864	11,457,864	-
3160 Temporary Appointments						
3400 Other Funds Ltd	12,239	143,193	143,193	143,193	143,193	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,254	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	207	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	63,464	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,467,862	11,681,577	11,681,577	11,601,057	11,601,057	-
TOTAL SALARIES & WAGES	\$10,467,862	\$11,681,577	\$11,681,577	\$11,601,057	\$11,601,057	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,117	3,444	3,444	3,360	3,360	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	887,617	1,662,693	1,662,693	2,260,630	2,185,019	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	619,913	682,468	682,468	707,767	707,767	-
3230 Social Security Taxes						
3400 Other Funds Ltd	787,159	884,602	884,602	884,036	884,036	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,365	-	-	-	-	-

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
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,066	4,956	4,956	4,956	4,956	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	60,574	73,682	73,682	69,606	69,606	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,323,819	2,528,064	2,528,064	2,564,352	2,564,352	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,713,630	5,839,909	5,839,909	6,494,707	6,419,096	-
TOTAL OTHER PAYROLL EXPENSES	\$4,713,630	\$5,839,909	\$5,839,909	\$6,494,707	\$6,419,096	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(87,296)	(87,296)	(21,443)	(21,443)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(990,556)	(990,556)	-	(11)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(412,529)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,077,852)	(1,077,852)	(21,443)	(433,983)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,077,852)	(\$1,077,852)	(\$21,443)	(\$433,983)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	15,181,492	16,443,634	16,443,634	18,074,321	17,586,170	-
TOTAL PERSONAL SERVICES	\$15,181,492	\$16,443,634	\$16,443,634	\$18,074,321	\$17,586,170	-
SERVICES & 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
4100 Instate Travel						
3400 Other Funds Ltd	214,932	158,342	158,342	186,058	186,058	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,069	5,119	5,119	4,945	4,945	-
4150 Employee Training						
3400 Other Funds Ltd	31,502	57,395	57,395	28,954	28,954	-
4175 Office Expenses						
3400 Other Funds Ltd	317,518	318,661	318,661	236,694	236,694	-
4200 Telecommunications						
3400 Other Funds Ltd	225,637	181,835	181,835	224,962	224,962	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	326,309	615,022	615,022	681,764	681,764	-
4250 Data Processing						
3400 Other Funds Ltd	202,914	20,156	20,156	179,872	179,872	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,277	29,112	29,112	4,945	4,945	-
4300 Professional Services						
3400 Other Funds Ltd	291,143	642,433	642,433	660,421	660,421	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	87,474	87,474	89,923	89,923	-
4325 Attorney General						
3400 Other Funds Ltd	56,435	15,800	15,800	18,154	18,154	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

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Workers' Comp Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,482	6,855	6,855	1,323	1,323	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	48,784	57,917	57,917	41,346	41,346	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,535,146	1,647,419	1,647,419	1,742,754	1,742,754	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	9	3,071	3,071	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	16,500	10,489	10,489	8,699	8,699	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	2,170	2,170	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,860	17,209	17,209	6,613	6,613	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,129	68,721	68,721	8,281	8,281	-
4715 IT Expendable Property						
3400 Other Funds Ltd	67,231	30,329	30,329	57,908	57,908	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,352,877	3,975,529	3,975,529	4,183,616	4,183,616	-
TOTAL SERVICES & SUPPLIES	\$3,352,877	\$3,975,529	\$3,975,529	\$4,183,616	\$4,183,616	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	27,234	27,234	27,234	27,234	-

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
EXPENDITURES						
3400 Other Funds Ltd	18,534,369	20,446,397	20,446,397	22,285,171	21,797,020	-
TOTAL EXPENDITURES	\$18,534,369	\$20,446,397	\$20,446,397	\$22,285,171	\$21,797,020	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	488,151	-
TOTAL ENDING BALANCE	-	-	-	-	\$488,151	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	90	84	84	84	84	-
TOTAL AUTHORIZED POSITIONS	90	84	84	84	84	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	90.00	84.00	84.00	84.00	84.00	-
TOTAL AUTHORIZED FTE	90.00	84.00	84.00	84.00	84.00	-

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						
3200 Other Funds Non-Ltd	2,782	3,198,291	3,198,291	-	-	-
3400 Other Funds Ltd	58,207,945	26,540,198	26,540,198	23,448,700	23,448,700	-
All Funds	58,210,727	29,738,489	29,738,489	23,448,700	23,448,700	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(3,198,291)	(3,198,291)	-	-	-
3400 Other Funds Ltd	(500,000)	514,647	514,647	7,760,317	7,760,317	-
8800 General Fund Revenue	500,000	-	-	-	-	-
All Funds	-	(2,683,644)	(2,683,644)	7,760,317	7,760,317	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	57,707,945	27,054,845	27,054,845	31,209,017	31,209,017	-
8800 General Fund Revenue	500,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$58,210,727	\$27,054,845	\$27,054,845	\$31,209,017	\$31,209,017	-

REVENUE CATEGORIES

TAXES

0125 Workers Comp Insurance Taxes

3400 Other Funds Ltd	59,358,875	42,229,566	42,229,566	43,489,471	43,489,471	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	256,775	195,713	195,713	52,083	52,083	-
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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	735	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,500	773,154	773,154	692,585	692,585	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,868,509	1,498,632	1,498,632	1,203,165	1,203,165	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	621	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	131,204	905,287	905,287	240,917	240,917	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	6,550,087	-	-	-	-	-
All Funds	9,623,703	3,361,198	3,361,198	3,361,198	3,361,198	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	69,168,306	45,602,352	45,602,352	45,678,221	45,678,221	-
TOTAL REVENUE CATEGORIES	\$72,241,922	\$48,963,550	\$48,963,550	\$49,039,419	\$49,039,419	-

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 OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(65,168,382)	(11,936,967)	(11,936,967)	(13,263,738)	(13,263,738)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(500,000)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(65,168,382)	(11,936,967)	(11,936,967)	(13,263,738)	(13,263,738)	-
8800 General Fund Revenue	(500,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$65,668,382)	(\$11,936,967)	(\$11,936,967)	(\$13,263,738)	(\$13,263,738)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,076,398	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	61,707,869	60,720,230	60,720,230	63,623,500	63,623,500	-
TOTAL AVAILABLE REVENUES	\$64,784,267	\$64,081,428	\$64,081,428	\$66,984,698	\$66,984,698	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	19,126,063	20,707,622	20,707,622	19,593,602	19,442,040	-
3160 Temporary Appointments						
3400 Other Funds Ltd	41,396	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,077	-	-	-	-	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures

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Workers' Comp Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	134,360	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	19,302,903	20,707,622	20,707,622	19,593,602	19,442,040	-
TOTAL SALARIES & WAGES	\$19,302,903	\$20,707,622	\$20,707,622	\$19,593,602	\$19,442,040	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	8,083	8,077	8,077	7,400	7,360	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,626,645	2,983,995	2,983,995	3,865,811	3,707,603	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,143,667	1,340,474	1,340,474	1,210,322	1,210,322	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,443,927	1,582,613	1,582,613	1,498,347	1,486,752	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	112,095	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	9,262	11,623	11,623	10,915	10,856	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	115,664	148,954	148,954	117,562	117,562	-
3270 Flexible Benefits						
3400 Other Funds Ltd	5,559,115	5,928,912	5,928,912	5,647,680	5,617,152	-

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 PAYROLL EXPENSES						
3400 Other Funds Ltd	10,018,458	12,004,648	12,004,648	12,358,037	12,157,607	-
TOTAL OTHER PAYROLL EXPENSES	\$10,018,458	\$12,004,648	\$12,004,648	\$12,358,037	\$12,157,607	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(240,065)	(240,065)	(192,986)	(192,986)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,527,955)	(1,527,955)	-	222,674	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(705,450)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,768,020)	(1,768,020)	(192,986)	(675,762)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,768,020)	(\$1,768,020)	(\$192,986)	(\$675,762)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	29,321,361	30,944,250	30,944,250	31,758,653	30,923,885	-
TOTAL PERSONAL SERVICES	\$29,321,361	\$30,944,250	\$30,944,250	\$31,758,653	\$30,923,885	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	167,539	207,703	207,703	177,850	177,850	-
4125 Out of State Travel						
3400 Other Funds Ltd	14,135	50,094	50,094	21,775	21,775	-
4150 Employee Training						
3400 Other Funds Ltd	20,882	256,771	256,771	52,515	52,515	-

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
4175 Office Expenses						
3400 Other Funds Ltd	844,030	575,177	575,177	779,870	779,870	-
4200 Telecommunications						
3400 Other Funds Ltd	330,187	522,916	522,916	354,740	354,740	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,033,509	1,635,068	1,635,068	1,692,070	1,692,070	-
4250 Data Processing						
3400 Other Funds Ltd	551,280	25,455	25,455	345,307	345,307	-
4275 Publicity and Publications						
3400 Other Funds Ltd	110,928	277,021	277,021	119,574	119,574	-
4300 Professional Services						
3400 Other Funds Ltd	90,183	360,209	360,209	360,302	360,302	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	57,284	57,284	58,888	58,888	-
4325 Attorney General						
3400 Other Funds Ltd	246,192	669,156	669,156	766,620	766,620	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,732	22,910	22,910	4,626	4,626	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,993	11,121	11,121	16,047	16,047	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,529,959	1,546,299	1,546,299	1,520,482	1,520,482	-
4450 Fuels and Utilities						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,867	2,300	2,300	4,705	4,705	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	27,281	27,555	27,555	9,272	9,272	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	37	60	60	157	157	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	35,933	20,909	20,909	47,454	47,454	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,551	19,402	19,402	14,974	14,974	-
4715 IT Expendable Property						
3400 Other Funds Ltd	174,819	39,870	39,870	83,520	83,520	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,200,037	6,327,280	6,327,280	6,430,748	6,430,748	-
TOTAL SERVICES & SUPPLIES	\$5,200,037	\$6,327,280	\$6,327,280	\$6,430,748	\$6,430,748	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	212	-	-	-	-	-
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	1,388	-	-	-	-	-
All Funds	3,075,004	3,361,198	3,361,198	3,361,198	3,361,198	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-

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Workers' Comp Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,600	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$3,075,216	\$3,361,198	\$3,361,198	\$3,361,198	\$3,361,198	-
EXPENDITURES						
3200 Other Funds Non-Ltd	3,073,616	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	34,522,998	37,271,530	37,271,530	38,189,401	37,354,633	-
TOTAL EXPENDITURES	\$37,596,614	\$40,632,728	\$40,632,728	\$41,550,599	\$40,715,831	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	27,184,871	23,448,700	23,448,700	25,434,099	26,268,867	-
TOTAL ENDING BALANCE	\$27,187,653	\$23,448,700	\$23,448,700	\$25,434,099	\$26,268,867	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	233	197	197	185	184	-
8180 Position Reconciliation	-	5	5	-	1	-
TOTAL AUTHORIZED POSITIONS	233	202	202	185	185	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	228.44	193.54	193.54	182.92	182.00	-
8280 FTE Reconciliation	-	2.00	2.00	-	0.92	-
TOTAL AUTHORIZED FTE	228.44	195.54	195.54	182.92	182.92	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	846,250	37,309,574	37,309,574	41,807,830	41,807,830	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	13,290,022	11,770,600	11,770,600	12,361,600	12,361,600	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,757	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,082,270	3,266,846	3,266,846	2,926,415	2,926,415	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	34,045	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	515	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	23,696	-	-	-	-	-
TRANSFERS IN						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,545,968	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	46,824,523	52,347,020	52,347,020	57,095,845	57,095,845	-
TOTAL REVENUE CATEGORIES	\$46,824,523	\$52,347,020	\$52,347,020	\$57,095,845	\$57,095,845	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,342,031)	(8,693,991)	(8,693,991)	(9,149,002)	(9,149,002)	-
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(201,000)	(320,000)	(320,000)	(250,000)	(250,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(6,543,031)	(9,013,991)	(9,013,991)	(9,399,002)	(9,399,002)	-
TOTAL TRANSFERS OUT	(\$6,543,031)	(\$9,013,991)	(\$9,013,991)	(\$9,399,002)	(\$9,399,002)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	40,281,492	43,333,029	43,333,029	47,696,843	47,696,843	-
TOTAL AVAILABLE REVENUES	\$40,281,492	\$43,333,029	\$43,333,029	\$47,696,843	\$47,696,843	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	21,845,032	23,623,848	23,623,848	23,992,896	23,996,088	-
3160 Temporary Appointments						
3400 Other Funds Ltd	27,756	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3170 Overtime Payments						
3400 Other Funds Ltd	11,121	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	5	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	278,936	-	-	152,837	152,837	-
SALARIES & WAGES						
3400 Other Funds Ltd	22,162,850	23,623,848	23,623,848	24,145,733	24,148,925	-
TOTAL SALARIES & WAGES	\$22,162,850	\$23,623,848	\$23,623,848	\$24,145,733	\$24,148,925	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,826	7,913	7,913	7,760	7,760	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,879,501	3,403,725	3,403,725	4,763,234	4,604,502	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,314,855	1,505,320	1,505,320	1,482,072	1,482,072	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,664,584	1,805,691	1,805,691	1,846,570	1,846,814	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	67,152	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	9,019	11,387	11,387	11,446	11,446	-
3260 Mass Transit Tax						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	82,597	159,727	159,727	144,874	144,874	-
3270 Flexible Benefits						
3400 Other Funds Ltd	5,468,277	5,808,528	5,808,528	5,922,432	5,922,432	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	10,493,811	12,702,291	12,702,291	14,178,388	14,019,900	-
TOTAL OTHER PAYROLL EXPENSES	\$10,493,811	\$12,702,291	\$12,702,291	\$14,178,388	\$14,019,900	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(196,417)	(196,417)	(214,429)	(214,429)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,958,025)	(1,958,025)	-	(4,042)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(869,216)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,154,442)	(2,154,442)	(214,429)	(1,087,687)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,154,442)	(\$2,154,442)	(\$214,429)	(\$1,087,687)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	32,656,661	34,171,697	34,171,697	38,109,692	37,081,138	-
TOTAL PERSONAL SERVICES	\$32,656,661	\$34,171,697	\$34,171,697	\$38,109,692	\$37,081,138	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	990,525	1,197,778	1,197,778	1,346,189	1,346,189	-
4125 Out of State Travel						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	22,572	46,649	46,649	41,038	41,038	-
4150 Employee Training						
3400 Other Funds Ltd	121,700	474,915	474,915	134,124	134,124	-
4175 Office Expenses						
3400 Other Funds Ltd	530,189	825,511	825,511	602,686	602,686	-
4200 Telecommunications						
3400 Other Funds Ltd	431,604	541,555	541,555	532,251	532,251	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	808,044	1,524,178	1,524,178	1,596,368	1,596,368	-
4250 Data Processing						
3400 Other Funds Ltd	587,281	66,209	66,209	692,323	692,323	-
4275 Publicity and Publications						
3400 Other Funds Ltd	186,990	330,491	330,491	222,737	222,737	-
4300 Professional Services						
3400 Other Funds Ltd	110,884	145,144	145,144	149,208	149,208	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	16,127	16,127	16,579	16,579	-
4325 Attorney General						
3400 Other Funds Ltd	1,012,372	981,557	981,557	1,127,809	1,127,809	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,881	26,529	26,529	11,718	11,718	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,563	72,883	72,883	64,472	64,472	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,125,739	1,769,902	1,769,902	1,872,234	1,872,234	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	10,215	7,714	7,714	17,575	17,575	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	13,283	17,043	17,043	37,529	37,529	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	128,877	83,791	83,791	143,647	143,647	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	97,088	142,087	142,087	144,124	144,124	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,525	72,241	72,241	44,547	44,547	-
4715 IT Expendable Property						
3400 Other Funds Ltd	154,812	168,567	168,567	136,304	136,304	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,391,144	8,510,871	8,510,871	8,933,462	8,933,462	-
TOTAL SERVICES & SUPPLIES	\$7,391,144	\$8,510,871	\$8,510,871	\$8,933,462	\$8,933,462	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	183,500	134,491	134,491	137,719	137,719	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	50,187	515,970	515,970	515,970	515,970	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
3400 Other Funds Ltd	40,281,492	43,333,029	43,333,029	47,696,843	46,668,289	-
TOTAL EXPENDITURES	\$40,281,492	\$43,333,029	\$43,333,029	\$47,696,843	\$46,668,289	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	1,028,554	-
TOTAL ENDING BALANCE	-	-	-	-	\$1,028,554	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	222	193	193	194	194	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	222	194	194	194	194	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	222.00	191.50	191.50	192.50	192.50	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	222.00	192.50	192.50	192.50	192.50	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,157,388	18,490,748	18,490,748	9,114,698	9,114,698	-
6400 Federal Funds Ltd	-	-	-	2,438	2,438	-
All Funds	6,157,388	18,490,748	18,490,748	9,117,136	9,117,136	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(11,836,865)	(11,836,865)	3,665,744	3,665,744	-
6400 Federal Funds Ltd	-	-	-	(2,438)	(2,438)	-
All Funds	-	(11,836,865)	(11,836,865)	3,663,306	3,663,306	-
BEGINNING BALANCE						
3400 Other Funds Ltd	6,157,388	6,653,883	6,653,883	12,780,442	12,780,442	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$6,157,388	\$6,653,883	\$6,653,883	\$12,780,442	\$12,780,442	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	263,949	182,671	182,671	195,245	195,245	-
0150 Insurance Taxes						
3400 Other Funds Ltd	72,758,115	116,625,285	103,295,285	27,696,980	27,696,980	-
8800 General Fund Revenue	88,863,963	100,999,099	100,999,099	106,334,612	106,334,612	-
All Funds	161,622,078	217,624,384	204,294,384	134,031,592	134,031,592	-
TAXES						
3400 Other Funds Ltd	73,022,064	116,807,956	103,477,956	27,892,225	27,892,225	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8800 General Fund Revenue	88,863,963	100,999,099	100,999,099	106,334,612	106,334,612	-
TOTAL TAXES	\$161,886,027	\$217,807,055	\$204,477,055	\$134,226,837	\$134,226,837	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	20,765,644	20,517,898	20,517,898	22,224,667	22,224,667	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	16,767,656	18,361,186	18,361,186	19,689,606	19,689,606	-
LICENSES AND FEES						
3400 Other Funds Ltd	37,533,300	38,879,084	38,879,084	41,914,273	41,914,273	-
TOTAL LICENSES AND FEES	\$37,533,300	\$38,879,084	\$38,879,084	\$41,914,273	\$41,914,273	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,320,305	1,193,324	1,193,324	1,247,561	1,247,561	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,598,502	1,708,650	1,708,650	1,696,614	1,696,614	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	50,000	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,648,502	1,708,650	1,708,650	1,696,614	1,696,614	-
TOTAL CHARGES FOR SERVICES	\$1,648,502	\$1,708,650	\$1,708,650	\$1,696,614	\$1,696,614	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8800 General Fund Revenue	705,495	1,074,621	1,074,621	1,167,101	1,167,101	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	547,613	469,350	469,350	392,396	392,396	-
8800 General Fund Revenue	245,016	242,281	242,281	306,514	306,514	-
All Funds	792,629	711,631	711,631	698,910	698,910	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	105	140	140	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	827,841	129,274	129,274	303,882	303,882	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	719,430	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	88,697	13,330,000	13,330,000	1,965,000	1,965,000	-
TRANSFERS IN						
3400 Other Funds Ltd	808,127	13,330,000	13,330,000	1,965,000	1,965,000	-
TOTAL TRANSFERS IN	\$808,127	\$13,330,000	\$13,330,000	\$1,965,000	\$1,965,000	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	115,707,857	172,517,778	159,187,778	75,411,951	75,411,951	-
8800 General Fund Revenue	89,814,474	102,316,001	102,316,001	107,808,227	107,808,227	-
6400 Federal Funds Ltd	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TOTAL REVENUE CATEGORIES	\$206,132,876	\$275,589,879	\$264,693,919	\$184,826,915	\$184,826,915	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,606,430)	(4,245,583)	(4,245,583)	(4,705,201)	(4,705,201)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(89,814,474)	(102,316,001)	(102,316,001)	(107,808,227)	(107,808,227)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(16,822,157)	(18,524,993)	(18,524,993)	(19,211,558)	(19,211,558)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(79,901,545)	(113,105,398)	(113,105,398)	(29,004,800)	(29,004,800)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(101,330,132)	(135,875,974)	(135,875,974)	(52,921,559)	(52,921,559)	-
8800 General Fund Revenue	(89,814,474)	(102,316,001)	(102,316,001)	(107,808,227)	(107,808,227)	-
TOTAL TRANSFERS OUT	(\$191,144,606)	(\$238,191,975)	(\$238,191,975)	(\$160,729,786)	(\$160,729,786)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	20,535,113	43,295,687	29,965,687	35,270,834	35,270,834	-
6400 Federal Funds Ltd	610,545	756,100	3,190,140	1,606,737	1,606,737	-
TOTAL AVAILABLE REVENUES	\$21,145,658	\$44,051,787	\$33,155,827	\$36,877,571	\$36,877,571	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	10,125,358	11,272,788	11,327,532	11,263,164	11,179,212	-
6400 Federal Funds Ltd	150,836	302,304	1,342,554	317,808	317,808	-
All Funds	10,276,194	11,575,092	12,670,086	11,580,972	11,497,020	-
3160 Temporary Appointments						
3400 Other Funds Ltd	40,794	-	-	-	-	-
6400 Federal Funds Ltd	2,593	-	-	-	-	-
All Funds	43,387	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	759	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	4	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	298,926	331,027	331,027	658,441	658,441	-
6400 Federal Funds Ltd	10,626	-	-	-	-	-
All Funds	309,552	331,027	331,027	658,441	658,441	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,465,841	11,603,815	11,658,559	11,921,605	11,837,653	-
6400 Federal Funds Ltd	164,055	302,304	1,342,554	317,808	317,808	-
TOTAL SALARIES & WAGES	\$10,629,896	\$11,906,119	\$13,001,113	\$12,239,413	\$12,155,461	-

OTHER PAYROLL EXPENSES

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Insurance

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,756	3,936	3,956	3,880	3,880	-
6400 Federal Funds Ltd	71	123	333	120	120	-
All Funds	3,827	4,059	4,289	4,000	4,000	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	888,412	1,672,118	1,680,007	2,352,129	2,257,436	-
6400 Federal Funds Ltd	5,183	43,562	113,272	62,703	60,606	-
All Funds	893,595	1,715,680	1,793,279	2,414,832	2,318,042	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	614,969	655,800	655,800	716,188	716,188	-
6400 Federal Funds Ltd	3,292	-	-	-	-	-
All Funds	618,261	655,800	655,800	716,188	716,188	-
3230 Social Security Taxes						
3400 Other Funds Ltd	782,687	886,179	890,367	912,000	905,578	-
6400 Federal Funds Ltd	12,334	23,126	60,134	24,312	24,312	-
All Funds	795,021	909,305	950,501	936,312	929,890	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	49,380	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,480	5,664	5,693	5,723	5,723	-
6400 Federal Funds Ltd	87	177	479	177	177	-
All Funds	4,567	5,841	6,172	5,900	5,900	-
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Insurance

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	61,136	65,809	66,137	66,137	66,137	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,686,837	2,889,216	2,908,642	2,961,216	2,961,216	-
6400 Federal Funds Ltd	44,670	90,288	521,698	91,584	91,584	-
All Funds	2,731,507	2,979,504	3,430,340	3,052,800	3,052,800	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,091,657	6,178,722	6,210,602	7,017,273	6,916,158	-
6400 Federal Funds Ltd	65,637	157,276	695,916	178,896	176,799	-
TOTAL OTHER PAYROLL EXPENSES	\$5,157,294	\$6,335,998	\$6,906,518	\$7,196,169	\$7,092,957	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(152,768)	(152,768)	(42,886)	(42,886)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(873,002)	(873,002)	-	106,384	-
6400 Federal Funds Ltd	-	117,638	117,638	-	(1)	-
All Funds	-	(755,364)	(755,364)	-	106,383	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(429,226)	-
6400 Federal Funds Ltd	-	-	-	-	(11,443)	-
All Funds	-	-	-	-	(440,669)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,025,770)	(1,025,770)	(42,886)	(365,728)	-
6400 Federal Funds Ltd	-	117,638	117,638	-	(11,444)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Insurance

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$908,132)	(\$908,132)	(\$42,886)	(\$377,172)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	15,557,498	16,756,767	16,843,391	18,895,992	18,388,083	-
6400 Federal Funds Ltd	229,692	577,218	2,156,108	496,704	483,163	-
TOTAL PERSONAL SERVICES	\$15,787,190	\$17,333,985	\$18,999,499	\$19,392,696	\$18,871,246	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	70,901	112,665	112,665	64,586	64,586	-
6400 Federal Funds Ltd	-	10,272	31,031	3,072	3,072	-
All Funds	70,901	122,937	143,696	67,658	67,658	-
4125 Out of State Travel						
3400 Other Funds Ltd	41,281	210,015	213,615	180,627	180,627	-
6400 Federal Funds Ltd	-	-	-	7,141	7,141	-
All Funds	41,281	210,015	213,615	187,768	187,768	-
4150 Employee Training						
3400 Other Funds Ltd	39,980	83,610	85,060	72,359	72,359	-
6400 Federal Funds Ltd	500	6,000	6,000	1,536	1,536	-
All Funds	40,480	89,610	91,060	73,895	73,895	-
4175 Office Expenses						
3400 Other Funds Ltd	310,334	301,478	302,990	251,889	251,889	-
6400 Federal Funds Ltd	1,299	9,293	48,082	3,482	3,482	-
All Funds	311,633	310,771	351,072	255,371	255,371	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	138,726	208,806	209,304	175,739	175,739	-
6400 Federal Funds Ltd	686	1,729	1,729	676	676	-
All Funds	139,412	210,535	211,033	176,415	176,415	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	374,142	653,537	653,537	834,997	834,997	-
4250 Data Processing						
3400 Other Funds Ltd	215,088	30,698	31,995	208,296	208,296	-
6400 Federal Funds Ltd	-	70,631	70,631	21,357	21,357	-
All Funds	215,088	101,329	102,626	229,653	229,653	-
4275 Publicity and Publications						
3400 Other Funds Ltd	77,864	261,776	261,776	164,223	164,223	-
6400 Federal Funds Ltd	62,418	38,000	38,000	2,048	2,048	-
All Funds	140,282	299,776	299,776	166,271	166,271	-
4300 Professional Services						
3400 Other Funds Ltd	838,296	899,405	899,405	924,588	924,588	-
6400 Federal Funds Ltd	282,842	4,296	628,515	426,553	426,553	-
All Funds	1,121,138	903,701	1,527,920	1,351,141	1,351,141	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	131,857	131,857	135,549	135,549	-
4325 Attorney General						
3400 Other Funds Ltd	210,921	472,195	476,045	546,976	546,976	-
6400 Federal Funds Ltd	3,850	4,008	4,008	6,894	6,894	-
All Funds	214,771	476,203	480,053	553,870	553,870	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Insurance

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,623	35,339	35,339	30,887	30,887	-
6400 Federal Funds Ltd	-	-	-	1,229	1,229	-
All Funds	1,623	35,339	35,339	32,116	32,116	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	80,996	88,229	88,229	46,767	46,767	-
6400 Federal Funds Ltd	-	-	-	1,024	1,024	-
All Funds	80,996	88,229	88,229	47,791	47,791	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	561,458	465,260	465,260	489,316	489,316	-
6400 Federal Funds Ltd	-	6,000	6,000	-	-	-
All Funds	561,458	471,260	471,260	489,316	489,316	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	9	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	75	1,442	1,442	1,272	1,272	-
6400 Federal Funds Ltd	-	-	-	307	307	-
All Funds	75	1,442	1,442	1,579	1,579	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	9	15,790	15,790	-	-	-
6400 Federal Funds Ltd	-	-	-	9,216	9,216	-
All Funds	9	15,790	15,790	9,216	9,216	-
4600 Intra-agency Charges						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	86,375	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	17,445	1,188	1,248	201,770	201,770	-
6400 Federal Funds Ltd	5	15,326	186,706	1,048	1,048	-
All Funds	17,450	16,514	187,954	202,818	202,818	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	673	7,351	7,726	2,492	2,492	-
6400 Federal Funds Ltd	-	5,414	5,414	5,632	5,632	-
All Funds	673	12,765	13,140	8,124	8,124	-
4715 IT Expendable Property						
3400 Other Funds Ltd	87,892	13,255	14,315	13,741	13,741	-
6400 Federal Funds Ltd	29,253	5,475	5,475	10,240	10,240	-
All Funds	117,145	18,730	19,790	23,981	23,981	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,154,088	3,993,896	4,007,598	4,346,074	4,346,074	-
6400 Federal Funds Ltd	380,853	176,444	1,031,591	501,455	501,455	-
TOTAL SERVICES & SUPPLIES	\$3,534,941	\$4,170,340	\$5,039,189	\$4,847,529	\$4,847,529	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	165,027	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	196,195	-	-	-	-	-
6030 Dist to Non-Gov Units						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	190,083	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	17,231	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	568,536	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$568,536	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	19,280,122	20,750,663	20,850,989	23,242,066	22,734,157	-
6400 Federal Funds Ltd	610,545	753,662	3,187,699	998,159	984,618	-
TOTAL EXPENDITURES	\$19,890,667	\$21,504,325	\$24,038,688	\$24,240,225	\$23,718,775	-
ENDING BALANCE						
3400 Other Funds Ltd	1,254,991	22,545,024	9,114,698	12,028,768	12,536,677	-
6400 Federal Funds Ltd	-	2,438	2,441	608,578	622,119	-
TOTAL ENDING BALANCE	\$1,254,991	\$22,547,462	\$9,117,139	\$12,637,346	\$13,158,796	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	105	99	104	100	100	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	105	100	105	100	100	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	99.41	98.50	101.22	99.00	99.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	99.41	99.50	102.22	99.00	99.00	-

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						
3200 Other Funds Non-Ltd	1,080,979	638,074	638,074	587,305	587,305	-
3400 Other Funds Ltd	7,942,821	5,097,105	5,097,105	4,366,231	4,366,231	-
All Funds	9,023,800	5,735,179	5,735,179	4,953,536	4,953,536	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	511,630	511,630	381,979	381,979	-
3400 Other Funds Ltd	-	628,613	628,613	1,368,514	1,368,514	-
All Funds	-	1,140,243	1,140,243	1,750,493	1,750,493	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1,080,979	1,149,704	1,149,704	969,284	969,284	-
3400 Other Funds Ltd	7,942,821	5,725,718	5,725,718	5,734,745	5,734,745	-
TOTAL BEGINNING BALANCE	\$9,023,800	\$6,875,422	\$6,875,422	\$6,704,029	\$6,704,029	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,725,978	18,380,350	18,380,350	18,883,707	18,883,707	-
8800 General Fund Revenue	-	14,264,517	14,264,517	21,024,750	21,024,750	-
All Funds	16,725,978	32,644,867	32,644,867	39,908,457	39,908,457	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	164,010	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

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
0505 Fines and Forfeitures						
3400 Other Funds Ltd	29,000	92,297	92,297	94,825	94,825	-
8800 General Fund Revenue	3,974,938	700,000	700,000	779,920	779,920	-
All Funds	4,003,938	792,297	792,297	874,745	874,745	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	12,579	19,091	19,091	9,902	9,902	-
3400 Other Funds Ltd	403,972	239,932	239,932	169,968	169,968	-
8800 General Fund Revenue	3,486	-	-	-	-	-
All Funds	420,037	259,023	259,023	179,870	179,870	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	211,445	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	67,175	68,510	68,510	68,510	68,510	-
3400 Other Funds Ltd	311,750	54,292	54,292	55,779	55,779	-
8800 General Fund Revenue	19,262,901	587,383	587,383	865,755	865,755	-
All Funds	19,641,826	710,185	710,185	990,044	990,044	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	368,057	-	-	-	-	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-016-00-00-00000

2013-15 Biennium

Finance and Corp Securities

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
3200 Other Funds Non-Ltd	79,754	87,601	87,601	78,412	78,412	-
3400 Other Funds Ltd	18,214,212	18,766,871	18,766,871	19,204,279	19,204,279	-
8800 General Fund Revenue	23,241,325	15,551,900	15,551,900	22,670,425	22,670,425	-
TOTAL REVENUE CATEGORIES	\$41,535,291	\$34,406,372	\$34,406,372	\$41,953,116	\$41,953,116	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,572,312)	(3,568,352)	(3,568,352)	(3,735,843)	(3,735,843)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(23,241,325)	(15,551,900)	(15,551,900)	(22,670,425)	(22,670,425)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(3,572,312)	(3,568,352)	(3,568,352)	(3,735,843)	(3,735,843)	-
8800 General Fund Revenue	(23,241,325)	(15,551,900)	(15,551,900)	(22,670,425)	(22,670,425)	-
TOTAL TRANSFERS OUT	(\$26,813,637)	(\$19,120,252)	(\$19,120,252)	(\$26,406,268)	(\$26,406,268)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,160,733	1,237,305	1,237,305	1,047,696	1,047,696	-
3400 Other Funds Ltd	22,584,721	20,924,237	20,924,237	21,203,181	21,203,181	-
TOTAL AVAILABLE REVENUES	\$23,745,454	\$22,161,542	\$22,161,542	\$22,250,877	\$22,250,877	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,453,206	9,757,968	9,757,968	9,512,796	9,440,808	-
3160 Temporary Appointments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-016-00-00-00000

2013-15 Biennium

Finance and Corp Securities

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	83,167	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,941	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	414,983	-	-	275,455	275,455	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,958,297	9,757,968	9,757,968	9,788,251	9,716,263	-
TOTAL SALARIES & WAGES	\$8,958,297	\$9,757,968	\$9,757,968	\$9,788,251	\$9,716,263	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,052	3,280	3,280	3,160	3,120	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	744,322	1,406,131	1,406,131	1,931,224	1,852,896	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	513,972	577,174	577,174	587,618	587,618	-
3230 Social Security Taxes						
3400 Other Funds Ltd	671,186	745,873	745,873	748,803	743,295	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	20,065	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,666	4,720	4,720	4,661	4,602	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	52,038	53,073	53,073	53,073	53,073	-

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
3270 Flexible Benefits						
3400 Other Funds Ltd	2,163,358	2,407,680	2,407,680	2,411,712	2,381,184	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,171,659	5,197,931	5,197,931	5,740,251	5,625,788	-
TOTAL OTHER PAYROLL EXPENSES	\$4,171,659	\$5,197,931	\$5,197,931	\$5,740,251	\$5,625,788	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(21,824)	(21,824)	(128,657)	(128,657)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(911,624)	(911,624)	-	121,848	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(352,418)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(933,448)	(933,448)	(128,657)	(359,227)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$933,448)	(\$933,448)	(\$128,657)	(\$359,227)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	13,129,956	14,022,451	14,022,451	15,399,845	14,982,824	-
TOTAL PERSONAL SERVICES	\$13,129,956	\$14,022,451	\$14,022,451	\$15,399,845	\$14,982,824	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	523,445	324,679	324,679	409,922	409,922	-
All Funds	523,495	324,679	324,679	409,922	409,922	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-016-00-00-00000

2013-15 Biennium

Finance and Corp Securities

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						
3400 Other Funds Ltd	40,799	96,786	96,786	36,426	36,426	-
4150 Employee Training						
3400 Other Funds Ltd	147,817	193,602	193,602	116,949	116,949	-
4175 Office Expenses						
3400 Other Funds Ltd	156,996	122,696	122,696	147,552	147,552	-
4200 Telecommunications						
3400 Other Funds Ltd	149,150	193,589	193,589	150,412	150,412	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	327,127	599,225	599,225	684,080	684,080	-
4250 Data Processing						
3400 Other Funds Ltd	197,864	31,291	31,291	218,790	218,790	-
4275 Publicity and Publications						
3400 Other Funds Ltd	135,663	67,137	67,137	95,516	95,516	-
4300 Professional Services						
3200 Other Funds Non-Ltd	283	-	-	-	-	-
3400 Other Funds Ltd	268,596	-	-	-	(3,102)	-
All Funds	268,879	-	-	-	(3,102)	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,925	5,661	5,661	5,819	5,819	-
4325 Attorney General						
3400 Other Funds Ltd	106,390	278,154	278,154	319,599	319,599	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Finance and Corp Securities

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,338	13,521	13,521	2,682	2,682	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	140,366	74,672	74,672	91,971	91,971	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	608,027	350,508	350,508	369,958	369,958	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	39	12,628	12,628	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	243	8,255	8,255	456	456	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	25	-	-	-	-	-
3400 Other Funds Ltd	54,880	84,026	84,026	13,840	13,840	-
All Funds	54,905	84,026	84,026	13,840	13,840	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	422	45,546	45,546	11,157	11,157	-
4715 IT Expendable Property						
3400 Other Funds Ltd	54,922	33,579	33,579	37,333	37,333	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	358	-	-	-	-	-
3400 Other Funds Ltd	2,918,009	2,535,555	2,535,555	2,712,462	2,709,360	-
TOTAL SERVICES & SUPPLIES	\$2,918,367	\$2,535,555	\$2,535,555	\$2,712,462	\$2,709,360	-

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-016-00-00-00000

2013-15 Biennium

Finance and Corp Securities

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
3200 Other Funds Non-Ltd	246,892	650,000	650,000	650,000	650,000	-
EXPENDITURES						
3200 Other Funds Non-Ltd	247,250	650,000	650,000	650,000	650,000	-
3400 Other Funds Ltd	16,047,965	16,558,006	16,558,006	18,112,307	17,692,184	-
TOTAL EXPENDITURES	\$16,295,215	\$17,208,006	\$17,208,006	\$18,762,307	\$18,342,184	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	913,483	587,305	587,305	397,696	397,696	-
3400 Other Funds Ltd	6,536,756	4,366,231	4,366,231	3,090,874	3,510,997	-
TOTAL ENDING BALANCE	\$7,450,239	\$4,953,536	\$4,953,536	\$3,488,570	\$3,908,693	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	87	80	80	79	78	-
8180 Position Reconciliation	-	(1)	(1)	-	1	-
TOTAL AUTHORIZED POSITIONS	87	79	79	79	79	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	87.00	80.00	80.00	78.63	77.75	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	0.88	-
TOTAL AUTHORIZED FTE	87.00	79.00	79.00	78.63	78.63	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	(657,545)	(657,545)	-	-	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	190,790	217,025	217,025	217,025	217,025	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,573	5,028	5,028	5,028	5,028	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	255,071	217,025	217,025	217,025	217,025	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,317	357,629	357,629	357,629	357,629	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	21	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	287	-	-	-	-	-
3400 Other Funds Ltd	221,849	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	222,136	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	26,428	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	32,081,666	34,337,188	34,337,188	36,305,565	36,305,565	-
All Funds	32,108,094	34,595,144	34,595,144	36,563,521	36,563,521	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	53,865	53,865	53,865	53,865	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	26,428	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	32,081,666	34,391,053	34,391,053	36,359,430	36,359,430	-
TOTAL TRANSFERS IN	\$32,108,094	\$34,649,009	\$34,649,009	\$36,617,386	\$36,617,386	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	26,715	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	32,765,287	35,187,760	35,187,760	37,156,137	37,156,137	-
TOTAL REVENUE CATEGORIES	\$32,792,002	\$35,445,716	\$35,445,716	\$37,414,093	\$37,414,093	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,067)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(296,000)	(296,000)	(296,000)	(330,000)	(330,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(299,067)	(296,000)	(296,000)	(330,000)	(330,000)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL TRANSFERS OUT	(\$299,067)	(\$296,000)	(\$296,000)	(\$330,000)	(\$330,000)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	26,715	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	32,466,220	34,234,215	34,234,215	36,826,137	36,826,137	-
TOTAL AVAILABLE REVENUES	\$32,492,935	\$34,492,171	\$34,492,171	\$37,084,093	\$37,084,093	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	18,984,463	20,062,203	20,062,203	19,672,217	19,645,385	-
3160 Temporary Appointments						
3400 Other Funds Ltd	71,979	43,625	43,625	43,625	43,625	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,244	136,756	136,756	136,756	136,756	-
3180 Shift Differential						
3400 Other Funds Ltd	1,238	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	63,779	42,512	42,512	42,512	42,512	-
SALARIES & WAGES						
3400 Other Funds Ltd	19,124,703	20,285,096	20,285,096	19,895,110	19,868,278	-
TOTAL SALARIES & WAGES	\$19,124,703	\$20,285,096	\$20,285,096	\$19,895,110	\$19,868,278	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,330	6,355	6,355	6,280	6,280	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,611,218	2,916,805	2,916,805	3,916,700	3,780,556	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,124,706	1,278,600	1,278,600	1,221,954	1,221,954	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,421,572	1,535,768	1,535,768	1,512,557	1,510,504	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	82,917	5,735	5,735	5,735	5,735	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	7,665	9,145	9,145	9,263	9,263	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	114,862	131,390	131,390	118,953	118,953	-
3270 Flexible Benefits						
3400 Other Funds Ltd	4,606,686	4,664,880	4,664,880	4,762,368	4,762,368	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,975,956	10,548,678	10,548,678	11,553,810	11,415,613	-
TOTAL OTHER PAYROLL EXPENSES	\$8,975,956	\$10,548,678	\$10,548,678	\$11,553,810	\$11,415,613	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(349,185)	(349,185)	(171,543)	(171,543)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,651,977)	(1,651,977)	-	34,009	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(1,171,138)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(714,736)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,001,162)	(2,001,162)	(171,543)	(2,023,408)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,001,162)	(\$2,001,162)	(\$171,543)	(\$2,023,408)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	28,100,659	28,832,612	28,832,612	31,277,377	29,260,483	-
TOTAL PERSONAL SERVICES	\$28,100,659	\$28,832,612	\$28,832,612	\$31,277,377	\$29,260,483	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	25,230	43,437	43,437	20,277	20,277	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,382	23,021	23,021	1,705	1,705	-
4150 Employee Training						
3400 Other Funds Ltd	50,956	106,749	106,749	86,710	86,710	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	90	-	-	-	-	-
3400 Other Funds Ltd	239,809	159,855	159,855	183,052	183,052	-
All Funds	239,899	159,855	159,855	183,052	183,052	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	241	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	521,476	331,675	331,675	285,749	(19,964)	-
All Funds	521,717	331,675	331,675	285,749	(19,964)	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	766,591	1,321,698	1,321,698	1,336,087	1,230,909	-
4250 Data Processing						
3400 Other Funds Ltd	217,859	1,021,238	1,021,238	1,132,440	1,132,440	-
4275 Publicity and Publications						
3400 Other Funds Ltd	10,291	29,436	29,436	8,302	8,302	-
4300 Professional Services						
3400 Other Funds Ltd	214,605	384,053	384,053	394,806	389,916	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	248,031	248,031	254,976	254,976	-
4325 Attorney General						
3400 Other Funds Ltd	42,606	12,716	12,716	14,611	14,611	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,036	17,180	17,180	2,802	2,802	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	10,532	25,200	25,200	10,357	10,357	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,514,568	984,183	984,183	1,038,772	1,038,772	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	18	-	-	-	-	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	9,426	67,641	67,641	10,065	10,065	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,035	1,958	1,958	488	488	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	26,384	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	32,217	20,199	20,199	18,643	18,643	-
All Funds	58,601	278,155	278,155	276,599	276,599	-
4675 Undistributed (S.S.)						
3200 Other Funds Non-Ltd	-	-	-	-	(9,659)	-
3400 Other Funds Ltd	-	-	-	-	(194,874)	-
All Funds	-	-	-	-	(204,533)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,531	73,559	73,559	2,917	2,917	-
4715 IT Expendable Property						
3400 Other Funds Ltd	603,812	193,336	193,336	401,717	401,717	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	26,715	257,956	257,956	257,956	248,297	-
3400 Other Funds Ltd	4,277,980	5,065,165	5,065,165	5,204,476	4,593,821	-
TOTAL SERVICES & SUPPLIES	\$4,304,695	\$5,323,121	\$5,323,121	\$5,462,432	\$4,842,118	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	119,701	119,701	122,345	122,345	-
5550 Data Processing Software						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	87,581	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	216,737	216,737	221,939	221,939	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(12,891)	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	87,581	336,438	336,438	344,284	331,393	-
TOTAL CAPITAL OUTLAY	\$87,581	\$336,438	\$336,438	\$344,284	\$331,393	-
EXPENDITURES						
3200 Other Funds Non-Ltd	26,715	257,956	257,956	257,956	248,297	-
3400 Other Funds Ltd	32,466,220	34,234,215	34,234,215	36,826,137	34,185,697	-
TOTAL EXPENDITURES	\$32,492,935	\$34,492,171	\$34,492,171	\$37,084,093	\$34,433,994	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	9,659	-
3400 Other Funds Ltd	-	-	-	-	2,640,440	-
TOTAL ENDING BALANCE	-	-	-	-	\$2,650,099	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	179	155	155	157	157	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	179	154	154	157	157	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	178.04	154.04	154.04	155.50	155.50	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-

<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	178.04	153.04	153.04	155.50	155.50	-

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	-	-	-	800,000	800,000	-
3400 Other Funds Ltd	17,099,170	17,426,989	17,426,989	14,319,215	14,319,215	-
All Funds	17,099,170	17,426,989	17,426,989	15,119,215	15,119,215	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	-	-	(800,000)	(800,000)	-
3400 Other Funds Ltd	-	(2,937,657)	(2,937,657)	(302,058)	(302,058)	-
All Funds	-	(2,937,657)	(2,937,657)	(1,102,058)	(1,102,058)	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	17,099,170	14,489,332	14,489,332	14,017,157	14,017,157	-
TOTAL BEGINNING BALANCE	\$17,099,170	\$14,489,332	\$14,489,332	\$14,017,157	\$14,017,157	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	-	800,000	800,000	592,444	592,444	-
3400 Other Funds Ltd	28,978,645	32,238,979	32,238,979	30,135,916	30,135,916	-
All Funds	28,978,645	33,038,979	33,038,979	30,728,360	30,728,360	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	219,103	221,498	221,498	221,125	221,125	-
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	83,577	43,027	43,027	38,787	38,787	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	458,855	567,325	567,325	429,271	429,271	-
8800 General Fund Revenue	-	98,880	98,880	28,224	28,224	-
All Funds	458,855	666,205	666,205	457,495	457,495	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,089,241	751,490	751,490	519,232	519,232	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	587,076	-	-	-	-	-
3400 Other Funds Ltd	66,464	75,586	75,586	30,970	30,970	-
All Funds	653,540	75,586	75,586	30,970	30,970	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	587,436	-	-	-	-	-
3400 Other Funds Ltd	788,374	-	-	-	-	-
All Funds	1,375,810	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	275,419	-	-	-	-	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000

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
3200 Other Funds Non-Ltd	587,436	-	-	-	-	-
3400 Other Funds Ltd	1,063,793	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,651,229	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	1,174,512	800,000	800,000	592,444	592,444	-
3400 Other Funds Ltd	31,959,678	33,897,905	33,897,905	31,375,301	31,375,301	-
8800 General Fund Revenue	-	98,880	98,880	28,224	28,224	-
TOTAL REVENUE CATEGORIES	\$33,134,190	\$34,796,785	\$34,796,785	\$31,995,969	\$31,995,969	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,063,930)	(5,242,521)	(5,242,521)	(5,551,122)	(5,551,122)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(98,880)	(98,880)	(28,224)	(28,224)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(625,725)	(643,552)	(643,552)	(643,552)	(643,552)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(6,689,655)	(5,886,073)	(5,886,073)	(6,194,674)	(6,194,674)	-
8800 General Fund Revenue	-	(98,880)	(98,880)	(28,224)	(28,224)	-
TOTAL TRANSFERS OUT	(\$6,689,655)	(\$5,984,953)	(\$5,984,953)	(\$6,222,898)	(\$6,222,898)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,174,512	800,000	800,000	592,444	592,444	-
3400 Other Funds Ltd	42,369,193	42,501,164	42,501,164	39,197,784	39,197,784	-
TOTAL AVAILABLE REVENUES	\$43,543,705	\$43,301,164	\$43,301,164	\$39,790,228	\$39,790,228	-

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
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	10,899,474	13,606,011	13,606,011	13,670,262	13,741,300	-
3160 Temporary Appointments						
3400 Other Funds Ltd	13,338	356,149	356,149	356,149	356,149	-
3170 Overtime Payments						
3400 Other Funds Ltd	22,802	250,456	250,456	250,456	250,456	-
3190 All Other Differential						
3400 Other Funds Ltd	78,298	29,822	29,822	29,822	29,822	-
SALARIES & WAGES						
3400 Other Funds Ltd	11,013,912	14,242,438	14,242,438	14,306,689	14,377,727	-
TOTAL SALARIES & WAGES	\$11,013,912	\$14,242,438	\$14,242,438	\$14,306,689	\$14,377,727	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,009	4,792	4,792	4,664	4,701	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	925,713	1,996,131	1,996,131	2,745,770	2,667,448	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	637,597	884,555	884,555	861,743	861,743	-
3230 Social Security Taxes						
3400 Other Funds Ltd	830,035	1,088,024	1,088,024	1,093,901	1,099,337	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	73,241	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,924	6,907	6,907	6,858	6,913	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	57,312	97,352	97,352	85,840	85,840	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,890,547	3,521,276	3,521,276	3,571,791	3,602,316	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,423,378	7,599,037	7,599,037	8,370,567	8,328,298	-
TOTAL OTHER PAYROLL EXPENSES	\$5,423,378	\$7,599,037	\$7,599,037	\$8,370,567	\$8,328,298	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(261,888)	(261,888)	(42,886)	(42,886)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,922,906)	(1,922,906)	-	(120,619)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(501,060)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,184,794)	(2,184,794)	(42,886)	(664,565)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,184,794)	(\$2,184,794)	(\$42,886)	(\$664,565)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	16,437,290	19,656,681	19,656,681	22,634,370	22,041,460	-

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 PERSONAL SERVICES	\$16,437,290	\$19,656,681	\$19,656,681	\$22,634,370	\$22,041,460	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	711,035	987,469	987,469	1,001,858	1,001,858	-
4125 Out of State Travel						
3400 Other Funds Ltd	62,492	97,273	97,273	99,606	99,606	-
4150 Employee Training						
3400 Other Funds Ltd	76,178	220,747	220,747	226,044	226,044	-
4175 Office Expenses						
3400 Other Funds Ltd	439,980	479,548	479,548	491,051	491,051	-
4200 Telecommunications						
3400 Other Funds Ltd	293,711	515,719	515,719	679,412	679,412	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	559,122	966,806	966,806	949,871	949,871	-
4250 Data Processing						
3400 Other Funds Ltd	776,593	2,167,225	2,167,225	2,067,923	2,067,923	-
4275 Publicity and Publications						
3400 Other Funds Ltd	14,245	199,452	199,452	204,241	204,241	-
4300 Professional Services						
3200 Other Funds Non-Ltd	360	-	-	-	-	-
3400 Other Funds Ltd	875,126	766,448	766,448	787,883	782,565	-
All Funds	875,486	766,448	766,448	787,883	782,565	-
4315 IT Professional Services						

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Building Codes Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,392,199	145,831	145,831	149,914	149,914	-
4325 Attorney General						
3400 Other Funds Ltd	204,536	104,424	104,424	119,877	119,877	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,453	15,235	15,235	15,600	15,600	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,151	6,666	6,666	6,826	6,826	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	746,884	881,351	881,351	930,274	930,274	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	110	1,741	1,741	1,781	1,781	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,166	5,966	5,966	6,110	6,110	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	798	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	586,716	-	-	-	-	-
3400 Other Funds Ltd	160,458	111,890	111,890	124,108	124,108	-
All Funds	747,174	111,890	111,890	124,108	124,108	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	9,051	69,619	69,619	71,288	71,288	-
4715 IT Expendable Property						
3400 Other Funds Ltd	252,735	19,691	19,691	20,164	20,164	-

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						
3200 Other Funds Non-Ltd	587,076	-	-	-	-	-
3400 Other Funds Ltd	6,597,023	7,763,101	7,763,101	7,953,831	7,948,513	-
TOTAL SERVICES & SUPPLIES	\$7,184,099	\$7,763,101	\$7,763,101	\$7,953,831	\$7,948,513	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	440,000	440,000	450,560	450,560	-
5550 Data Processing Software						
3400 Other Funds Ltd	1,572,156	-	-	109,309	109,309	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	106,747	106,747	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,572,156	546,747	546,747	559,869	559,869	-
TOTAL CAPITAL OUTLAY	\$1,572,156	\$546,747	\$546,747	\$559,869	\$559,869	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3200 Other Funds Non-Ltd	-	-	-	592,444	592,444	-
3400 Other Funds Ltd	25,932	-	-	-	-	-
All Funds	25,932	-	-	592,444	592,444	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	215,420	215,420	215,420	215,420	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	-	-	-	592,444	592,444	-

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	25,932	215,420	215,420	215,420	215,420	-
TOTAL SPECIAL PAYMENTS	\$25,932	\$215,420	\$215,420	\$807,864	\$807,864	-
EXPENDITURES						
3200 Other Funds Non-Ltd	587,076	-	-	592,444	592,444	-
3400 Other Funds Ltd	24,632,401	28,181,949	28,181,949	31,363,490	30,765,262	-
TOTAL EXPENDITURES	\$25,219,477	\$28,181,949	\$28,181,949	\$31,955,934	\$31,357,706	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	587,436	800,000	800,000	-	-	-
3400 Other Funds Ltd	17,736,792	14,319,215	14,319,215	7,834,294	8,432,522	-
TOTAL ENDING BALANCE	\$18,324,228	\$15,119,215	\$15,119,215	\$7,834,294	\$8,432,522	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	147	117	117	117	118	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	147	117	117	117	117	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	146.17	116.88	116.88	116.88	117.88	-
8280 FTE Reconciliation	-	(0.78)	(0.78)	-	(1.00)	-
TOTAL AUTHORIZED FTE	146.17	116.10	116.10	116.88	116.88	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 OMIP - Administration

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	124,852	124,852	-	-	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1,100,000	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	1,100,000	-	-	-	-	-
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$2,200,000	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,100,000)	-	-	-	-	-
3400 Other Funds Ltd	(131,332)	-	-	-	-	-
All Funds	(1,231,332)	-	-	-	-	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(124,852)	(124,852)	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(1,100,000)	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	(131,332)	(124,852)	(124,852)	-	-	-
TOTAL TRANSFERS OUT	(\$1,231,332)	(\$124,852)	(\$124,852)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	968,668	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$968,668	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	968,668	-	-	-	-	-
TOTAL ENDING BALANCE	\$968,668	-	-	-	-	-

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	20,145	8,703	8,703	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	2,739	2,739	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	20,145	11,442	11,442	-	-	-
TOTAL BEGINNING BALANCE	\$20,145	\$11,442	\$11,442	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	551	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	57,458	-	-	-	-	-
TRANSFERS IN						
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	9,364	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	67,373	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$67,373	-	-	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Minority/Women/Sm. Business

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	-	(11,442)	(11,442)	-	-	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(85,901)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(85,901)	(11,442)	(11,442)	-	-	-
TOTAL TRANSFERS OUT	(\$85,901)	(\$11,442)	(\$11,442)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,617	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,617	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
3400 Other Funds Ltd	63	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,554	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,617	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,617	-	-	-	-	-

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	2,247,423	2,247,423	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	(1,214,862)	(1,214,862)	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	1,032,561	1,032,561	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3200 Other Funds Non-Ltd	649,649	649,649	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	33,899	33,899	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	410,376	410,376	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	1,093,924	1,093,924	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	2,126,485	2,126,485	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				

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	1,478,048	1,478,048	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	648,437	648,437	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		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	83,732,045	83,732,045	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	(7,909,841)	(7,909,841)	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	75,822,204	75,822,204	0	-
REVENUE CATEGORIES				
TAXES				
0130 Other Employer -Employee Taxes				
3200 Other Funds Non-Ltd	149,133,351	149,133,351	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3200 Other Funds Non-Ltd	3,314,246	3,314,246	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	3,556,274	3,556,274	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	7,088,432	7,088,432	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	755,251	755,251	0	-
TRANSFERS IN				

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		
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	4,568,556	4,568,556	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	168,416,110	168,416,110	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(4,094,757)	(4,094,757)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3200 Other Funds Non-Ltd	(745,437)	(745,437)	0	-
TOTAL TRANSFERS OUT				
3200 Other Funds Non-Ltd	(4,840,194)	(4,840,194)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	239,398,120	239,398,120	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3200 Other Funds Non-Ltd	1,031,948	1,016,828	(15,120)	-1.47%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3200 Other Funds Non-Ltd	440	440	0	-
3220 Public Employees' Retire Cont				
3200 Other Funds Non-Ltd	203,603	193,909	(9,694)	-4.76%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	78,945	77,788	(1,157)	-1.47%
3250 Worker's Comp. Assess. (WCD)				
3200 Other Funds Non-Ltd	649	649	0	-
3270 Flexible Benefits				
3200 Other Funds Non-Ltd	335,808	335,808	0	-
TOTAL OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	619,445	608,594	(10,851)	-1.75%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3200 Other Funds Non-Ltd	-	19,160	19,160	100.00%
TOTAL PERSONAL SERVICES				
3200 Other Funds Non-Ltd	1,651,393	1,644,582	(6,811)	-0.41%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	80,260,216	80,260,216	0	-
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	111,026,645	111,026,645	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	191,286,861	191,286,861	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	192,938,254	192,931,443	(6,811)	-0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	46,459,866	46,466,677	6,811	0.01%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.04	10.04	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	23,448,700	23,448,700	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	7,760,317	7,760,317	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	31,209,017	31,209,017	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	111,576,084	111,576,084	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	52,083	52,083	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	12,361,600	12,361,600	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	3,619,000	3,619,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,203,165	1,203,165	0	-
OTHER				

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		
0975 Other Revenues				
3400 Other Funds Ltd	240,917	240,917	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	129,052,849	129,052,849	0	-
TOTAL REVENUES	\$132,414,047	\$132,414,047	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(26,406,352)	(26,406,352)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3400 Other Funds Ltd	(250,000)	(250,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(26,656,352)	(26,656,352)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	133,605,514	133,605,514	0	-
TOTAL AVAILABLE REVENUES	\$136,966,712	\$136,966,712	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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 Workers' Compensation System

Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,044,362	54,895,992	(148,370)	-0.27%
3160 Temporary Appointments				
3400 Other Funds Ltd	143,193	143,193	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	55,187,555	55,039,185	(148,370)	-0.27%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	18,520	18,480	(40)	-0.22%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	10,859,520	10,467,978	(391,542)	-3.61%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,528,262	3,528,262	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	4,217,261	4,205,910	(11,351)	-0.27%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	27,317	27,258	(59)	-0.22%
3260 Mass Transit Tax				
3400 Other Funds Ltd	382,363	382,363	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	14,134,464	14,103,936	(30,528)	-0.22%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	33,167,707	32,734,187	(433,520)	-1.31%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

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Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(523,778)	(523,778)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	218,621	218,621	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(523,778)	(305,157)	218,621	41.74%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	87,831,484	87,468,215	(363,269)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,673,532	1,673,532	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	66,169	66,169	0	-
4150 Employee Training				
3400 Other Funds Ltd	211,791	211,791	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,595,929	1,595,929	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,103,938	1,103,938	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,774,268	3,774,268	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,218,452	1,218,452	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	339,271	339,271	0	-

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 Workers' Compensation System

Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	1,147,786	1,147,786	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	160,885	160,885	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,666,513	1,666,513	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17,253	17,253	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	119,009	119,009	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,963,620	4,963,620	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	21,758	21,758	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	54,355	54,355	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	140,431	140,431	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	193,565	193,565	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	66,765	66,765	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	278,390	278,390	0	-

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 Workers' Compensation System

Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,813,680	18,813,680	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	134,491	134,491	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	27,234	27,234	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	161,725	161,725	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	515,970	515,970	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	515,970	515,970	0	-
TOTAL SPECIAL PAYMENTS	\$3,877,168	\$3,877,168	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	107,322,859	106,959,590	(363,269)	-0.34%
TOTAL EXPENDITURES	\$110,684,057	\$110,320,788	(\$363,269)	-0.33%
ENDING BALANCE				
3400 Other Funds Ltd	26,282,655	26,645,924	363,269	1.38%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	463	462	(1)	-0.22%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	463	463	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	459.42	458.50	(0.92)	-0.20%
8280 FTE Reconciliation	-	0.92	0.92	100.00%
TOTAL AUTHORIZED FTE	459.42	459.42	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	26,278,783	26,278,783	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,993,612)	(3,993,612)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	22,285,171	22,285,171	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	11,457,864	11,457,864	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	143,193	143,193	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	11,601,057	11,601,057	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,360	3,360	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,260,630	2,185,019	(75,611)	-3.34%
3221 Pension Obligation Bond				

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	682,468	682,468	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	884,036	884,036	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,956	4,956	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	73,682	73,682	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,564,352	2,564,352	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,473,484	6,397,873	(75,611)	-1.17%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(87,296)	(87,296)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(11)	(11)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(87,296)	(87,307)	(11)	-0.01%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	17,987,245	17,911,623	(75,622)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	181,697	181,697	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,829	4,829	0	-
4150 Employee Training				
3400 Other Funds Ltd	28,275	28,275	0	-
4175 Office Expenses				
3400 Other Funds Ltd	231,146	231,146	0	-
4200 Telecommunications				
3400 Other Funds Ltd	219,689	219,689	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	615,022	615,022	0	-
4250 Data Processing				
3400 Other Funds Ltd	175,656	175,656	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,829	4,829	0	-
4300 Professional Services				
3400 Other Funds Ltd	642,433	642,433	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	87,474	87,474	0	-
4325 Attorney General				
3400 Other Funds Ltd	15,800	15,800	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,292	1,292	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	40,377	40,377	0	-
4425 Facilities Rental and Taxes				

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 2013-15 Biennium
 Workers' Comp Board

Cross Reference Number:44000-011-12-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,647,419	1,647,419	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	8,495	8,495	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,458	6,458	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,087	8,087	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	56,551	56,551	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,975,529	3,975,529	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	27,234	27,234	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	21,990,008	21,914,386	(75,622)	-0.34%
ENDING BALANCE				
3400 Other Funds Ltd	295,163	370,785	75,622	25.62%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	84	84	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	84.00	84.00	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	23,448,700	23,448,700	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	7,760,317	7,760,317	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	31,209,017	31,209,017	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	43,489,471	43,489,471	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	52,083	52,083	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	692,585	692,585	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,203,165	1,203,165	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	240,917	240,917	0	-
TRANSFERS IN				

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		
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	45,678,221	45,678,221	0	-
TOTAL REVENUES	\$49,039,419	\$49,039,419	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(13,263,738)	(13,263,738)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	63,623,500	63,623,500	0	-
TOTAL AVAILABLE REVENUES	\$66,984,698	\$66,984,698	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	19,593,602	19,442,040	(151,562)	-0.77%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	7,400	7,360	(40)	-0.54%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,865,811	3,707,603	(158,208)	-4.09%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,340,474	1,340,474	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,498,347	1,486,752	(11,595)	-0.77%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	10,915	10,856	(59)	-0.54%
3260 Mass Transit Tax				
3400 Other Funds Ltd	148,954	148,954	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	5,647,680	5,617,152	(30,528)	-0.54%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,519,581	12,319,151	(200,430)	-1.60%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(240,065)	(240,065)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	222,674	222,674	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(240,065)	(17,391)	222,674	92.76%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	31,873,118	31,743,800	(129,318)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	173,682	173,682	0	-
4125 Out of State Travel				

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	21,264	21,264	0	-
4150 Employee Training				
3400 Other Funds Ltd	53,239	53,239	0	-
4175 Office Expenses				
3400 Other Funds Ltd	778,566	778,566	0	-
4200 Telecommunications				
3400 Other Funds Ltd	364,473	364,473	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,635,068	1,635,068	0	-
4250 Data Processing				
3400 Other Funds Ltd	364,356	364,356	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	116,925	116,925	0	-
4300 Professional Services				
3400 Other Funds Ltd	360,209	360,209	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	57,284	57,284	0	-
4325 Attorney General				
3400 Other Funds Ltd	669,156	669,156	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,518	4,518	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	15,671	15,671	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,546,299	1,546,299	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	4,595	4,595	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,211	9,211	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	154	154	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	46,830	46,830	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,175	15,175	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	90,605	90,605	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,327,280	6,327,280	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	38,200,398	38,071,080	(129,318)	-0.34%
TOTAL EXPENDITURES	\$41,561,596	\$41,432,278	(\$129,318)	-0.31%
ENDING BALANCE				
3400 Other Funds Ltd	25,423,102	25,552,420	129,318	0.51%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	185	184	(1)	-0.54%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	185	185	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	182.92	182.00	(0.92)	-0.50%
8280 FTE Reconciliation	-	0.92	0.92	100.00%
TOTAL AUTHORIZED FTE	182.92	182.92	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	41,807,830	41,807,830	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	12,361,600	12,361,600	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,926,415	2,926,415	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	57,095,845	57,095,845	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(9,149,002)	(9,149,002)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3400 Other Funds Ltd	(250,000)	(250,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(9,399,002)	(9,399,002)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	47,696,843	47,696,843	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	23,992,896	23,996,088	3,192	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	7,760	7,760	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	4,733,079	4,575,356	(157,723)	-3.33%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,505,320	1,505,320	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,834,878	1,835,122	244	0.01%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	11,446	11,446	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	159,727	159,727	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	5,922,432	5,922,432	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,174,642	14,017,163	(157,479)	-1.11%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(196,417)	(196,417)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(4,042)	(4,042)	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(196,417)	(200,459)	(4,042)	-2.06%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	37,971,121	37,812,792	(158,329)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,318,153	1,318,153	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	40,076	40,076	0	-
4150 Employee Training				
3400 Other Funds Ltd	130,277	130,277	0	-
4175 Office Expenses				
3400 Other Funds Ltd	586,217	586,217	0	-
4200 Telecommunications				
3400 Other Funds Ltd	519,776	519,776	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,524,178	1,524,178	0	-
4250 Data Processing				
3400 Other Funds Ltd	678,440	678,440	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	217,517	217,517	0	-
4300 Professional Services				
3400 Other Funds Ltd	145,144	145,144	0	-
4315 IT Professional Services				

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	16,127	16,127	0	-
4325 Attorney General				
3400 Other Funds Ltd	981,557	981,557	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	11,443	11,443	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	62,961	62,961	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,769,902	1,769,902	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,163	17,163	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	36,649	36,649	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	140,277	140,277	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	140,277	140,277	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	43,503	43,503	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	131,234	131,234	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,510,871	8,510,871	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		
5200 Technical Equipment				
3400 Other Funds Ltd	134,491	134,491	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	515,970	515,970	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	47,132,453	46,974,124	(158,329)	-0.34%
ENDING BALANCE				
3400 Other Funds Ltd	564,390	722,719	158,329	28.05%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	194	194	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	192.50	192.50	0	-

2013-15 Biennium

Insurance

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	9,114,698	9,114,698	0	-
6400 Federal Funds Ltd	2,438	2,438	0	-
All Funds	9,117,136	9,117,136	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	3,665,744	3,665,744	0	-
6400 Federal Funds Ltd	(2,438)	(2,438)	0	-
All Funds	3,663,306	3,663,306	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	12,780,442	12,780,442	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$12,780,442	\$12,780,442	0	-

REVENUE CATEGORIES

TAXES

0125 Workers Comp Insurance Taxes

3400 Other Funds Ltd	195,245	195,245	0	-
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0150 Insurance Taxes

3400 Other Funds Ltd	27,696,980	27,696,980	0	-
8800 General Fund Revenue	106,334,612	106,334,612	0	-
All Funds	134,031,592	134,031,592	0	-

TOTAL TAXES

3400 Other Funds Ltd	27,892,225	27,892,225	0	-
8800 General Fund Revenue	106,334,612	106,334,612	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 TAXES	\$134,226,837	\$134,226,837	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	22,224,667	22,224,667	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	19,689,606	19,689,606	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	41,914,273	41,914,273	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,247,561	1,247,561	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,696,614	1,696,614	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	1,167,101	1,167,101	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	392,396	392,396	0	-
8800 General Fund Revenue	306,514	306,514	0	-
All Funds	698,910	698,910	0	-
OTHER				
0975 Other 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		
3400 Other Funds Ltd	303,882	303,882	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,187,702	3,187,702	0	-
TRANSFERS IN				
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	1,965,000	1,965,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	75,411,951	75,411,951	0	-
8800 General Fund Revenue	107,808,227	107,808,227	0	-
6400 Federal Funds Ltd	3,187,702	3,187,702	0	-
TOTAL REVENUES	\$186,407,880	\$186,407,880	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,705,201)	(4,705,201)	0	-
2060 Transfer to General Fund				
8800 General Fund Revenue	(107,808,227)	(107,808,227)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(19,211,558)	(19,211,558)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(29,004,800)	(29,004,800)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(52,921,559)	(52,921,559)	0	-
8800 General Fund Revenue	(107,808,227)	(107,808,227)	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 TRANSFERS OUT	(\$160,729,786)	(\$160,729,786)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,270,834	35,270,834	0	-
6400 Federal Funds Ltd	3,187,702	3,187,702	0	-
TOTAL AVAILABLE REVENUES	\$38,458,536	\$38,458,536	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	11,263,164	11,179,212	(83,952)	-0.75%
6400 Federal Funds Ltd	317,808	317,808	0	-
All Funds	11,580,972	11,497,020	(83,952)	-0.72%
3190 All Other Differential				
3400 Other Funds Ltd	331,027	331,027	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	11,594,191	11,510,239	(83,952)	-0.72%
6400 Federal Funds Ltd	317,808	317,808	0	-
TOTAL SALARIES & WAGES	\$11,911,999	\$11,828,047	(\$83,952)	-0.70%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,880	3,880	0	-
6400 Federal Funds Ltd	120	120	0	-
All Funds	4,000	4,000	0	-
3220 Public Employees' Retire Cont				

2013-15 Biennium

Insurance

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	2,287,530	2,194,998	(92,532)	-4.05%
6400 Federal Funds Ltd	62,703	60,606	(2,097)	-3.34%
All Funds	2,350,233	2,255,604	(94,629)	-4.03%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	655,800	655,800	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	886,953	880,531	(6,422)	-0.72%
6400 Federal Funds Ltd	24,312	24,312	0	-
All Funds	911,265	904,843	(6,422)	-0.70%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,723	5,723	0	-
6400 Federal Funds Ltd	177	177	0	-
All Funds	5,900	5,900	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	66,137	66,137	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,961,216	2,961,216	0	-
6400 Federal Funds Ltd	91,584	91,584	0	-
All Funds	3,052,800	3,052,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,867,239	6,768,285	(98,954)	-1.44%
6400 Federal Funds Ltd	178,896	176,799	(2,097)	-1.17%
TOTAL OTHER PAYROLL EXPENSES	\$7,046,135	\$6,945,084	(\$101,051)	-1.43%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(152,768)	(152,768)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	106,384	106,384	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	106,383	106,383	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(152,768)	(46,384)	106,384	69.64%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$152,768)	(\$46,385)	\$106,383	69.64%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	18,308,662	18,232,140	(76,522)	-0.42%
6400 Federal Funds Ltd	496,704	494,606	(2,098)	-0.42%
TOTAL PERSONAL SERVICES	\$18,805,366	\$18,726,746	(\$78,620)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	63,073	63,073	0	-
6400 Federal Funds Ltd	31,031	31,031	0	-
All Funds	94,104	94,104	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	176,393	176,393	0	-
4150 Employee Training				
3400 Other Funds Ltd	70,664	70,664	0	-
6400 Federal Funds Ltd	6,000	6,000	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	76,664	76,664	0	-
4175 Office Expenses				
3400 Other Funds Ltd	245,986	245,986	0	-
6400 Federal Funds Ltd	48,082	48,082	0	-
All Funds	294,068	294,068	0	-
4200 Telecommunications				
3400 Other Funds Ltd	171,620	171,620	0	-
6400 Federal Funds Ltd	1,729	1,729	0	-
All Funds	173,349	173,349	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	653,537	653,537	0	-
4250 Data Processing				
3400 Other Funds Ltd	203,414	203,414	0	-
6400 Federal Funds Ltd	70,631	70,631	0	-
All Funds	274,045	274,045	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	160,374	160,374	0	-
6400 Federal Funds Ltd	38,000	38,000	0	-
All Funds	198,374	198,374	0	-
4300 Professional Services				
3400 Other Funds Ltd	899,405	899,405	0	-
6400 Federal Funds Ltd	628,515	628,515	0	-
All Funds	1,527,920	1,527,920	0	-
4315 IT Professional Services				

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	131,857	131,857	0	-
4325 Attorney General				
3400 Other Funds Ltd	476,045	476,045	0	-
6400 Federal Funds Ltd	4,008	4,008	0	-
All Funds	480,053	480,053	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	30,163	30,163	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	45,670	45,670	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	465,260	465,260	0	-
6400 Federal Funds Ltd	6,000	6,000	0	-
All Funds	471,260	471,260	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,243	1,243	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	197,041	197,041	0	-
6400 Federal Funds Ltd	186,706	186,706	0	-
All Funds	383,747	383,747	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,434	2,434	0	-
6400 Federal Funds Ltd	5,414	5,414	0	-
All Funds	7,848	7,848	0	-
4715 IT Expendable Property				

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	13,419	13,419	0	-
6400 Federal Funds Ltd	5,475	5,475	0	-
All Funds	18,894	18,894	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,007,598	4,007,598	0	-
6400 Federal Funds Ltd	1,031,591	1,031,591	0	-
TOTAL SERVICES & SUPPLIES	\$5,039,189	\$5,039,189	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	22,316,260	22,239,738	(76,522)	-0.34%
6400 Federal Funds Ltd	1,528,295	1,526,197	(2,098)	-0.14%
TOTAL EXPENDITURES	\$23,844,555	\$23,765,935	(\$78,620)	-0.33%
ENDING BALANCE				
3400 Other Funds Ltd	12,954,574	13,031,096	76,522	0.59%
6400 Federal Funds Ltd	1,659,407	1,661,505	2,098	0.13%
TOTAL ENDING BALANCE	\$14,613,981	\$14,692,601	\$78,620	0.54%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	100	100	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	99.00	99.00	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				
3200 Other Funds Non-Ltd	587,305	587,305	0	-
3400 Other Funds Ltd	4,366,231	4,366,231	0	-
All Funds	4,953,536	4,953,536	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	381,979	381,979	0	-
3400 Other Funds Ltd	1,368,514	1,368,514	0	-
All Funds	1,750,493	1,750,493	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	969,284	969,284	0	-
3400 Other Funds Ltd	5,734,745	5,734,745	0	-
TOTAL BEGINNING BALANCE	\$6,704,029	\$6,704,029	0	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	18,883,707	18,883,707	0	-
8800 General Fund Revenue	21,024,750	21,024,750	0	-
All Funds	39,908,457	39,908,457	0	-

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	94,825	94,825	0	-
8800 General Fund Revenue	779,920	779,920	0	-
All Funds	874,745	874,745	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		
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	9,902	9,902	0	-
3400 Other Funds Ltd	169,968	169,968	0	-
All Funds	179,870	179,870	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	68,510	68,510	0	-
3400 Other Funds Ltd	55,779	55,779	0	-
8800 General Fund Revenue	865,755	865,755	0	-
All Funds	990,044	990,044	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	78,412	78,412	0	-
3400 Other Funds Ltd	19,204,279	19,204,279	0	-
8800 General Fund Revenue	22,670,425	22,670,425	0	-
TOTAL REVENUES	\$41,953,116	\$41,953,116	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,735,843)	(3,735,843)	0	-
2060 Transfer to General Fund				
8800 General Fund Revenue	(22,670,425)	(22,670,425)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,735,843)	(3,735,843)	0	-
8800 General Fund Revenue	(22,670,425)	(22,670,425)	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 TRANSFERS OUT	(\$26,406,268)	(\$26,406,268)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	1,047,696	1,047,696	0	-
3400 Other Funds Ltd	21,203,181	21,203,181	0	-
TOTAL AVAILABLE REVENUES	\$22,250,877	\$22,250,877	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	9,512,796	9,440,808	(71,988)	-0.76%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,160	3,120	(40)	-1.27%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,876,877	1,800,367	(76,510)	-4.08%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	577,174	577,174	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	727,731	722,223	(5,508)	-0.76%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,661	4,602	(59)	-1.27%
3260 Mass Transit Tax				
3400 Other Funds Ltd	53,073	53,073	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,411,712	2,381,184	(30,528)	-1.27%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,654,388	5,541,743	(112,645)	-1.99%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(21,824)	(21,824)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	121,848	121,848	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(21,824)	100,024	121,848	558.32%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,145,360	15,082,575	(62,785)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	400,322	400,322	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	35,572	35,572	0	-
4150 Employee Training				
3400 Other Funds Ltd	114,208	114,208	0	-
4175 Office Expenses				
3400 Other Funds Ltd	144,094	144,094	0	-
4200 Telecommunications				
3400 Other Funds Ltd	146,887	146,887	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		
3400 Other Funds Ltd	599,225	599,225	0	-
4250 Data Processing				
3400 Other Funds Ltd	213,662	213,662	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	93,277	93,277	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	5,661	5,661	0	-
4325 Attorney General				
3400 Other Funds Ltd	278,154	278,154	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,620	2,620	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	89,815	89,815	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	350,508	350,508	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	446	446	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,516	13,516	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,896	10,896	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	36,692	36,692	0	-
TOTAL SERVICES & SUPPLIES				

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	2,535,555	2,535,555	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	650,000	650,000	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	17,680,915	17,618,130	(62,785)	-0.36%
TOTAL EXPENDITURES	\$18,330,915	\$18,268,130	(\$62,785)	-0.34%
ENDING BALANCE				
3200 Other Funds Non-Ltd	397,696	397,696	0	-
3400 Other Funds Ltd	3,522,266	3,585,051	62,785	1.78%
TOTAL ENDING BALANCE	\$3,919,962	\$3,982,747	\$62,785	1.60%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	79	78	(1)	-1.27%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	79	79	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	78.63	77.75	(0.88)	-1.12%
8280 FTE Reconciliation	-	0.88	0.88	100.00%
TOTAL AUTHORIZED FTE	78.63	78.63	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	217,025	217,025	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	5,028	5,028	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	217,025	217,025	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	357,629	357,629	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	36,305,565	36,305,565	0	-
All Funds	36,563,521	36,563,521	0	-
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	53,865	53,865	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	36,359,430	36,359,430	0	-
TOTAL TRANSFERS IN	\$36,617,386	\$36,617,386	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				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	37,156,137	37,156,137	0	-
TOTAL REVENUES	\$37,414,093	\$37,414,093	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(330,000)	(330,000)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	36,826,137	36,826,137	0	-
TOTAL AVAILABLE REVENUES	\$37,084,093	\$37,084,093	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	19,672,217	19,645,385	(26,832)	-0.14%
3160 Temporary Appointments				
3400 Other Funds Ltd	43,625	43,625	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	136,756	136,756	0	-
3190 All Other Differential				
3400 Other Funds Ltd	42,512	42,512	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	19,895,110	19,868,278	(26,832)	-0.13%

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				
3400 Other Funds Ltd	6,280	6,280	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,916,700	3,780,556	(136,144)	-3.48%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,278,600	1,278,600	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,512,557	1,510,504	(2,053)	-0.14%
3240 Unemployment Assessments				
3400 Other Funds Ltd	5,735	5,735	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	9,263	9,263	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	131,390	131,390	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	4,762,368	4,762,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,622,893	11,484,696	(138,197)	-1.19%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(349,185)	(349,185)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	34,009	34,009	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(349,185)	(315,176)	34,009	9.74%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	31,168,818	31,037,798	(131,020)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	19,803	19,803	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,665	1,665	0	-
4150 Employee Training				
3400 Other Funds Ltd	84,678	84,678	0	-
4175 Office Expenses				
3400 Other Funds Ltd	178,762	178,762	0	-
4200 Telecommunications				
3400 Other Funds Ltd	279,051	279,051	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,321,698	1,321,698	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,105,899	1,105,899	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	8,108	8,108	0	-
4300 Professional Services				
3400 Other Funds Ltd	384,053	384,053	0	-
4315 IT Professional Services				

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	248,031	248,031	0	-
4325 Attorney General				
3400 Other Funds Ltd	12,716	12,716	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,738	2,738	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,115	10,115	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	984,183	984,183	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,830	9,830	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	477	477	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	18,206	18,206	0	-
All Funds	276,162	276,162	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,849	2,849	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	392,303	392,303	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	5,065,165	5,065,165	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 SERVICES & SUPPLIES	\$5,323,121	\$5,323,121	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	119,701	119,701	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	216,737	216,737	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	336,438	336,438	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	36,570,421	36,439,401	(131,020)	-0.36%
TOTAL EXPENDITURES	\$36,828,377	\$36,697,357	(\$131,020)	-0.36%
ENDING BALANCE				
3400 Other Funds Ltd	255,716	386,736	131,020	51.24%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	157	157	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	155.50	155.50	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	800,000	800,000	0	-
3400 Other Funds Ltd	14,319,215	14,319,215	0	-
All Funds	15,119,215	15,119,215	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	(800,000)	(800,000)	0	-
3400 Other Funds Ltd	(302,058)	(302,058)	0	-
All Funds	(1,102,058)	(1,102,058)	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	-	-	0	-
3400 Other Funds Ltd	14,017,157	14,017,157	0	-
TOTAL BEGINNING BALANCE	\$14,017,157	\$14,017,157	0	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	30,135,916	30,135,916	0	-
All Funds	30,728,360	30,728,360	0	-

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd	221,125	221,125	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,787	38,787	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	429,271	429,271	0	-
8800 General Fund Revenue	28,224	28,224	0	-
All Funds	457,495	457,495	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	519,232	519,232	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,970	30,970	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	31,375,301	31,375,301	0	-
8800 General Fund Revenue	28,224	28,224	0	-
TOTAL REVENUES	\$31,995,969	\$31,995,969	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(5,551,122)	(5,551,122)	0	-
2060 Transfer to General Fund				
8800 General Fund Revenue	(28,224)	(28,224)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(643,552)	(643,552)	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 TRANSFERS OUT				
3400 Other Funds Ltd	(6,194,674)	(6,194,674)	0	-
8800 General Fund Revenue	(28,224)	(28,224)	0	-
TOTAL TRANSFERS OUT	(\$6,222,898)	(\$6,222,898)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	39,197,784	39,197,784	0	-
TOTAL AVAILABLE REVENUES	\$39,790,228	\$39,790,228	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	13,670,262	13,741,300	71,038	0.52%
3160 Temporary Appointments				
3400 Other Funds Ltd	356,149	356,149	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	250,456	250,456	0	-
3190 All Other Differential				
3400 Other Funds Ltd	29,822	29,822	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	14,306,689	14,377,727	71,038	0.50%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,664	4,701	37	0.79%

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		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,745,770	2,667,448	(78,322)	-2.85%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	884,555	884,555	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,093,901	1,099,337	5,436	0.50%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,858	6,913	55	0.80%
3260 Mass Transit Tax				
3400 Other Funds Ltd	97,352	97,352	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,571,791	3,602,316	30,525	0.85%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,404,891	8,362,622	(42,269)	-0.50%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(261,888)	(261,888)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(120,619)	(120,619)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(261,888)	(382,507)	(120,619)	-46.06%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	22,449,692	22,357,842	(91,850)	-0.41%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	978,159	978,159	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	97,273	97,273	0	-
4150 Employee Training				
3400 Other Funds Ltd	220,747	220,747	0	-
4175 Office Expenses				
3400 Other Funds Ltd	479,542	479,542	0	-
4200 Telecommunications				
3400 Other Funds Ltd	663,489	663,489	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	966,806	966,806	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,019,457	2,019,457	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	199,454	199,454	0	-
4300 Professional Services				
3400 Other Funds Ltd	766,448	766,448	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	145,831	145,831	0	-
4325 Attorney General				
3400 Other Funds Ltd	104,424	104,424	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15,235	15,235	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,666	6,666	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	881,351	881,351	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,740	1,740	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,967	5,967	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	121,201	121,201	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	69,619	69,619	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	19,692	19,692	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,763,101	7,763,101	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	440,000	440,000	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	106,747	106,747	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	546,747	546,747	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	215,420	215,420	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	215,420	215,420	0	-
TOTAL SPECIAL PAYMENTS	\$807,864	\$807,864	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	30,974,960	30,883,110	(91,850)	-0.30%
TOTAL EXPENDITURES	\$31,567,404	\$31,475,554	(\$91,850)	-0.29%
ENDING BALANCE				
3400 Other Funds Ltd	8,222,824	8,314,674	91,850	1.12%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	117	118	1	0.85%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	117	117	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	116.88	117.88	1.00	0.86%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	116.88	116.88	0	-

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3200 Other Funds Non-Ltd	63,745	63,745	0	0.00%
PERSONAL SERVICES				
3200 Other Funds Non-Ltd	63,745	63,745	0	0.00%
TOTAL PERSONAL SERVICES	\$63,745	\$63,745	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	63,745	63,745	0	0.00%
TOTAL EXPENDITURES	\$63,745	\$63,745	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	(63,745)	(63,745)	0	0.00%
TOTAL ENDING BALANCE	(\$63,745)	(\$63,745)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

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		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	(53,300)	(53,300)	0	0.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	(53,300)	(53,300)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$53,300)	(\$53,300)	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	(53,300)	(53,300)	0	0.00%
TOTAL EXPENDITURES	(\$53,300)	(\$53,300)	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	53,300	53,300	0	0.00%
TOTAL ENDING BALANCE	\$53,300	\$53,300	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000
 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		

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3200 Other Funds Non-Ltd 1,274 1,274 0 0.00%

4175 Office Expenses

3200 Other Funds Non-Ltd 15,093 15,093 0 0.00%

4200 Telecommunications

3200 Other Funds Non-Ltd 18,466 18,466 0 0.00%

4225 State Gov. Service Charges

3200 Other Funds Non-Ltd 142,383 142,383 0 0.00%

4250 Data Processing

3200 Other Funds Non-Ltd 27,780 27,780 0 0.00%

4275 Publicity and Publications

3200 Other Funds Non-Ltd 153 153 0 0.00%

4300 Professional Services

3200 Other Funds Non-Ltd 9,338 9,338 0 0.00%

4325 Attorney General

3200 Other Funds Non-Ltd 1,786 1,786 0 0.00%

4425 Facilities Rental and Taxes

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000
 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		
3200 Other Funds Non-Ltd	105,159	105,159	0	0.00%
4475 Facilities Maintenance				
3200 Other Funds Non-Ltd	160	160	0	0.00%
4700 Expendable Prop 250 - 5000				
3200 Other Funds Non-Ltd	565	565	0	0.00%
4715 IT Expendable Property				
3200 Other Funds Non-Ltd	7,585	7,585	0	0.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	329,742	329,742	0	0.00%
TOTAL SERVICES & SUPPLIES	\$329,742	\$329,742	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	329,742	329,742	0	0.00%
TOTAL EXPENDITURES	\$329,742	\$329,742	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	(329,742)	(329,742)	0	0.00%
TOTAL ENDING BALANCE	(\$329,742)	(\$329,742)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

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		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3200 Other Funds Non-Ltd	-	(4,133)	(4,133)	100.00%
PERSONAL SERVICES				
3200 Other Funds Non-Ltd	-	(4,133)	(4,133)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,133)	(\$4,133)	100.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(4,133)	(4,133)	100.00%
TOTAL EXPENDITURES	-	(\$4,133)	(\$4,133)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	4,133	4,133	100.00%
TOTAL ENDING BALANCE	-	\$4,133	\$4,133	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3200 Other Funds Non-Ltd	-	(33,022)	(33,022)	100.00%
PERSONAL SERVICES				
3200 Other Funds Non-Ltd	-	(33,022)	(33,022)	100.00%
TOTAL PERSONAL SERVICES	-	(\$33,022)	(\$33,022)	100.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(33,022)	(33,022)	100.00%
TOTAL EXPENDITURES	-	(\$33,022)	(\$33,022)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	33,022	33,022	100.00%
TOTAL ENDING BALANCE	-	\$33,022	\$33,022	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	152,837	152,837	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	30,155	29,146	(1,009)	(3.35%)
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(128,101)	(128,101)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	11,692	11,692	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(50,321)	(50,321)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(136,575)	(137,584)	(1,009)	(0.74%)
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TOTAL OTHER PAYROLL EXPENSES	(\$136,575)	(\$137,584)	(\$1,009)	(0.74%)
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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	94,920	94,920	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	94,920	94,920	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$94,920	\$94,920	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	111,182	110,173	(1,009)	(0.91%)
TOTAL PERSONAL SERVICES	\$111,182	\$110,173	(\$1,009)	(0.91%)
EXPENDITURES				
3400 Other Funds Ltd	111,182	110,173	(1,009)	(0.91%)
TOTAL EXPENDITURES	\$111,182	\$110,173	(\$1,009)	(0.91%)
ENDING BALANCE				
3400 Other Funds Ltd	(111,182)	(110,173)	1,009	0.91%
TOTAL ENDING BALANCE	(\$111,182)	(\$110,173)	\$1,009	0.91%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 36,565 36,565 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,589 1,589 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 5,076 5,076 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 38,414 38,414 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 26,481 26,481 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 338,317 338,317 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 26,830 26,830 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 8,138 8,138 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	31,483	31,483	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,505	4,505	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	247,856	247,856	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	414	414	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,856	2,856	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	277,009	277,009	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	522	522	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,305	1,305	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,373	3,373	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,626	4,626	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000

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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,602	1,602	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,927	6,927	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,063,888	1,063,888	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,063,888	\$1,063,888	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,228	3,228	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,067,116	1,067,116	0	0.00%
TOTAL EXPENDITURES	\$1,067,116	\$1,067,116	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,067,116)	(1,067,116)	0	0.00%
TOTAL ENDING BALANCE	(\$1,067,116)	(\$1,067,116)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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		

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd (1,274) (1,274) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (15,093) (15,093) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (18,466) (18,466) 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (142,383) (142,383) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (27,780) (27,780) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (153) (153) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (9,338) (9,338) 0 0.00%

4325 Attorney General

3400 Other Funds Ltd (1,786) (1,786) 0 0.00%

4425 Facilities Rental and Taxes

Description	Agency Request 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	(105,159)	(105,159)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(160)	(160)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(565)	(565)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(7,585)	(7,585)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(329,742)	(329,742)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$329,742)	(\$329,742)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(329,742)	(329,742)	0	0.00%
TOTAL EXPENDITURES	(\$329,742)	(\$329,742)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	329,742	329,742	0	0.00%
TOTAL ENDING BALANCE	\$329,742	\$329,742	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(221,033)	(221,033)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(221,033)	(221,033)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$221,033)	(\$221,033)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(221,033)	(221,033)	100.00%
TOTAL PERSONAL SERVICES	-	(\$221,033)	(\$221,033)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(221,033)	(221,033)	100.00%
TOTAL EXPENDITURES	-	(\$221,033)	(\$221,033)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	221,033	221,033	100.00%
TOTAL ENDING BALANCE	-	\$221,033	\$221,033	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(1,766,162)	(1,766,162)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,766,162)	(1,766,162)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,766,162)	(\$1,766,162)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,766,162)	(1,766,162)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,766,162)	(\$1,766,162)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,766,162)	(1,766,162)	100.00%
TOTAL EXPENDITURES	-	(\$1,766,162)	(\$1,766,162)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,766,162	1,766,162	100.00%
TOTAL ENDING BALANCE	-	\$1,766,162	\$1,766,162	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Comp Board

Cross Reference Number: 44000-011-12-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	25,299	25,299	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(4,076)	(4,076)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,223	21,223	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$21,223	\$21,223	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	65,853	65,853	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	65,853	65,853	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$65,853	\$65,853	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	87,076	87,076	0	0.00%
TOTAL PERSONAL SERVICES	\$87,076	\$87,076	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Comp Board

Cross Reference Number: 44000-011-12-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	87,076	87,076	0	0.00%
TOTAL EXPENDITURES	\$87,076	\$87,076	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(87,076)	(87,076)	0	0.00%
TOTAL ENDING BALANCE	(\$87,076)	(\$87,076)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,361 4,361 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 116 116 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 679 679 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,548 5,548 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 5,273 5,273 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 66,742 66,742 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 4,216 4,216 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 116 116 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	17,988	17,988	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,449	2,449	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,354	2,354	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	31	31	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	969	969	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	95,335	95,335	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	204	204	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	155	155	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	194	194	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,357	1,357	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	208,087	208,087	0	0.00%
TOTAL SERVICES & SUPPLIES	\$208,087	\$208,087	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	208,087	208,087	0	0.00%
TOTAL EXPENDITURES	\$208,087	\$208,087	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(208,087)	(208,087)	0	0.00%
TOTAL ENDING BALANCE	(\$208,087)	(\$208,087)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(45,885)	(45,885)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(45,885)	(45,885)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$45,885)	(\$45,885)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(45,885)	(45,885)	100.00%
TOTAL PERSONAL SERVICES	-	(\$45,885)	(\$45,885)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(45,885)	(45,885)	100.00%
TOTAL EXPENDITURES	-	(\$45,885)	(\$45,885)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	45,885	45,885	100.00%
TOTAL ENDING BALANCE	-	\$45,885	\$45,885	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Comp Board

Cross Reference Number: 44000-011-12-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(366,644)	(366,644)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(366,644)	(366,644)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$366,644)	(\$366,644)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(366,644)	(366,644)	100.00%
TOTAL PERSONAL SERVICES	-	(\$366,644)	(\$366,644)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(366,644)	(366,644)	100.00%
TOTAL EXPENDITURES	-	(\$366,644)	(\$366,644)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	366,644	366,644	100.00%
TOTAL ENDING BALANCE	-	\$366,644	\$366,644	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(130,152)	(130,152)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(31,392)	(31,392)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(161,544)	(161,544)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$161,544)	(\$161,544)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	47,079	47,079	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	47,079	47,079	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$47,079	\$47,079	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(114,465)	(114,465)	0	0.00%
TOTAL PERSONAL SERVICES	(\$114,465)	(\$114,465)	\$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				
3400 Other Funds Ltd	(114,465)	(114,465)	0	0.00%
TOTAL EXPENDITURES	(\$114,465)	(\$114,465)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	114,465	114,465	0	0.00%
TOTAL ENDING BALANCE	\$114,465	\$114,465	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,168 4,168 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 511 511 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 550 550 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 16,397 16,397 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 8,733 8,733 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 199,385 199,385 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 8,731 8,731 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 2,802 2,802 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	9,431	9,431	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,604	1,604	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	99,250	99,250	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	108	108	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	376	376	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	79,342	79,342	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	110	110	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	221	221	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3	3	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	624	624	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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	364	364	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	500	500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	433,210	433,210	0	0.00%
TOTAL SERVICES & SUPPLIES	\$433,210	\$433,210	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	433,210	433,210	0	0.00%
TOTAL EXPENDITURES	\$433,210	\$433,210	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(433,210)	(433,210)	0	0.00%
TOTAL ENDING BALANCE	(\$433,210)	(\$433,210)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd (1,274) (1,274) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (15,093) (15,093) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (18,466) (18,466) 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (142,383) (142,383) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (27,780) (27,780) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (153) (153) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (9,338) (9,338) 0 0.00%

4325 Attorney General

3400 Other Funds Ltd (1,786) (1,786) 0 0.00%

4425 Facilities Rental and Taxes

Description	Agency Request 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	(105,159)	(105,159)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(160)	(160)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(565)	(565)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(7,585)	(7,585)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(329,742)	(329,742)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$329,742)	(\$329,742)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(329,742)	(329,742)	0	0.00%
TOTAL EXPENDITURES	(\$329,742)	(\$329,742)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	329,742	329,742	0	0.00%
TOTAL ENDING BALANCE	\$329,742	\$329,742	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(78,466)	(78,466)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(78,466)	(78,466)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$78,466)	(\$78,466)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(78,466)	(78,466)	100.00%
TOTAL PERSONAL SERVICES	-	(\$78,466)	(\$78,466)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(78,466)	(78,466)	100.00%
TOTAL EXPENDITURES	-	(\$78,466)	(\$78,466)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	78,466	78,466	100.00%
TOTAL ENDING BALANCE	-	\$78,466	\$78,466	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workers' Comp Division

Cross Reference Number: 44000-011-13-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(626,984)	(626,984)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(626,984)	(626,984)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$626,984)	(\$626,984)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(626,984)	(626,984)	100.00%
TOTAL PERSONAL SERVICES	-	(\$626,984)	(\$626,984)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(626,984)	(626,984)	100.00%
TOTAL EXPENDITURES	-	(\$626,984)	(\$626,984)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	626,984	626,984	100.00%
TOTAL ENDING BALANCE	-	\$626,984	\$626,984	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	152,837	152,837	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	30,155	29,146	(1,009)	(3.35%)
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(23,248)	(23,248)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	11,692	11,692	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(14,853)	(14,853)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	3,746	2,737	(1,009)	(26.94%)
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TOTAL OTHER PAYROLL EXPENSES	\$3,746	\$2,737	(\$1,009)	(26.94%)
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail
 2013-15 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 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	(18,012)	(18,012)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(18,012)	(18,012)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$18,012)	(\$18,012)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	138,571	137,562	(1,009)	(0.73%)
TOTAL PERSONAL SERVICES	\$138,571	\$137,562	(\$1,009)	(0.73%)
EXPENDITURES				
3400 Other Funds Ltd	138,571	137,562	(1,009)	(0.73%)
TOTAL EXPENDITURES	\$138,571	\$137,562	(\$1,009)	(0.73%)
ENDING BALANCE				
3400 Other Funds Ltd	(138,571)	(137,562)	1,009	0.73%
TOTAL ENDING BALANCE	(\$138,571)	(\$137,562)	\$1,009	0.73%

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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 28,036 28,036 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 962 962 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3,847 3,847 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 16,469 16,469 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 12,475 12,475 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 72,190 72,190 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 13,883 13,883 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 5,220 5,220 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	4,064	4,064	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	452	452	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	146,252	146,252	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	275	275	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,511	1,511	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	102,332	102,332	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	412	412	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	880	880	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,370	3,370	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,847	3,847	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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,044	1,044	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,070	5,070	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	422,591	422,591	0	0.00%
TOTAL SERVICES & SUPPLIES	\$422,591	\$422,591	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,228	3,228	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	425,819	425,819	0	0.00%
TOTAL EXPENDITURES	\$425,819	\$425,819	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(425,819)	(425,819)	0	0.00%
TOTAL ENDING BALANCE	(\$425,819)	(\$425,819)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000

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		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(96,682)	(96,682)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(96,682)	(96,682)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$96,682)	(\$96,682)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(96,682)	(96,682)	100.00%
TOTAL PERSONAL SERVICES	-	(\$96,682)	(\$96,682)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(96,682)	(96,682)	100.00%
TOTAL EXPENDITURES	-	(\$96,682)	(\$96,682)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	96,682	96,682	100.00%
TOTAL ENDING BALANCE	-	\$96,682	\$96,682	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(772,534)	(772,534)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(772,534)	(772,534)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$772,534)	(\$772,534)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(772,534)	(772,534)	100.00%
TOTAL PERSONAL SERVICES	-	(\$772,534)	(\$772,534)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(772,534)	(772,534)	100.00%
TOTAL EXPENDITURES	-	(\$772,534)	(\$772,534)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	772,534	772,534	100.00%
TOTAL ENDING BALANCE	-	\$772,534	\$772,534	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	327,414	327,414	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	64,599	62,438	(2,161)	(3.35%)
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3221 Pension Obligation Bond

3400 Other Funds Ltd	60,388	60,388	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	25,047	25,047	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	150,034	147,873	(2,161)	(1.44%)
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TOTAL OTHER PAYROLL EXPENSES	\$150,034	\$147,873	(\$2,161)	(1.44%)
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	109,882	109,882	0	0.00%
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P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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	109,882	109,882	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$109,882	\$109,882	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	587,330	585,169	(2,161)	(0.37%)
TOTAL PERSONAL SERVICES	\$587,330	\$585,169	(\$2,161)	(0.37%)
EXPENDITURES				
3400 Other Funds Ltd	587,330	585,169	(2,161)	(0.37%)
TOTAL EXPENDITURES	\$587,330	\$585,169	(\$2,161)	(0.37%)
ENDING BALANCE				
3400 Other Funds Ltd	(587,330)	(585,169)	2,161	0.37%
TOTAL ENDING BALANCE	(\$587,330)	(\$585,169)	\$2,161	0.37%

Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: Phase-in

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,606,737	1,606,737	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,606,737	1,606,737	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,606,737	\$1,606,737	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	3,072	3,072	0	0.00%
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4125 Out of State Travel

6400 Federal Funds Ltd	7,141	7,141	0	0.00%
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4150 Employee Training

6400 Federal Funds Ltd	1,536	1,536	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	3,482	3,482	0	0.00%
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4200 Telecommunications

6400 Federal Funds Ltd	676	676	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
6400 Federal Funds Ltd	21,357	21,357	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	2,048	2,048	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	426,553	426,553	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	6,894	6,894	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	1,229	1,229	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,024	1,024	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	307	307	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	9,216	9,216	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,048	1,048	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,632	5,632	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	10,240	10,240	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	501,455	501,455	0	0.00%
TOTAL SERVICES & SUPPLIES	\$501,455	\$501,455	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	501,455	501,455	0	0.00%
TOTAL EXPENDITURES	\$501,455	\$501,455	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	1,105,282	1,105,282	0	0.00%
TOTAL ENDING BALANCE	\$1,105,282	\$1,105,282	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,187,702)	(3,187,702)	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(3,187,702)	(3,187,702)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$3,187,702)	(\$3,187,702)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(31,031)	(31,031)	0	0.00%
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4150 Employee Training

6400 Federal Funds Ltd	(6,000)	(6,000)	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	(48,082)	(48,082)	0	0.00%
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4200 Telecommunications

6400 Federal Funds Ltd	(1,729)	(1,729)	0	0.00%
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4250 Data Processing

6400 Federal Funds Ltd	(70,631)	(70,631)	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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		
4275 Publicity and Publications				
6400 Federal Funds Ltd	(38,000)	(38,000)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(628,515)	(628,515)	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	(4,008)	(4,008)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(6,000)	(6,000)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(186,706)	(186,706)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(5,414)	(5,414)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,475)	(5,475)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(1,031,591)	(1,031,591)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,031,591)	(\$1,031,591)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(1,031,591)	(1,031,591)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,031,591)	(\$1,031,591)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(2,156,111)	(2,156,111)	0	0.00%
TOTAL ENDING BALANCE	(\$2,156,111)	(\$2,156,111)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,513 1,513 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 4,234 4,234 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,695 1,695 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,903 5,903 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 4,119 4,119 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 181,460 181,460 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 4,882 4,882 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 3,849 3,849 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	25,183	25,183	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,692	3,692	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	70,931	70,931	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	724	724	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,097	1,097	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	24,056	24,056	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	29	29	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,729	4,729	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	58	58	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	322	322	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	338,476	338,476	0	0.00%
TOTAL SERVICES & SUPPLIES	\$338,476	\$338,476	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	338,476	338,476	0	0.00%
TOTAL EXPENDITURES	\$338,476	\$338,476	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(338,476)	(338,476)	0	0.00%
TOTAL ENDING BALANCE	(\$338,476)	(\$338,476)	\$0	0.00%

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(47,742)	(47,742)	100.00%
6400 Federal Funds Ltd	-	(1,273)	(1,273)	100.00%
All Funds	-	(49,015)	(49,015)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(47,742)	(47,742)	100.00%
6400 Federal Funds Ltd	-	(1,273)	(1,273)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$49,015)	(\$49,015)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(47,742)	(47,742)	100.00%
6400 Federal Funds Ltd	-	(1,273)	(1,273)	100.00%

TOTAL PERSONAL SERVICES

-	(\$49,015)	(\$49,015)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(47,742)	(47,742)	100.00%
6400 Federal Funds Ltd	-	(1,273)	(1,273)	100.00%

TOTAL EXPENDITURES

-	(\$49,015)	(\$49,015)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	47,742	47,742	100.00%
6400 Federal Funds Ltd	-	1,273	1,273	100.00%
TOTAL ENDING BALANCE	-	\$49,015	\$49,015	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: Other PERS Adjustments

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

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(381,484)	(381,484)	100.00%
6400 Federal Funds Ltd	-	(10,170)	(10,170)	100.00%
All Funds	-	(391,654)	(391,654)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(381,484)	(381,484)	100.00%
6400 Federal Funds Ltd	-	(10,170)	(10,170)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$391,654)	(\$391,654)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(381,484)	(381,484)	100.00%
6400 Federal Funds Ltd	-	(10,170)	(10,170)	100.00%

TOTAL PERSONAL SERVICES

-	(\$391,654)	(\$391,654)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(381,484)	(381,484)	100.00%
6400 Federal Funds Ltd	-	(10,170)	(10,170)	100.00%

TOTAL EXPENDITURES

-	(\$391,654)	(\$391,654)	100.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

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		
ENDING BALANCE				
3400 Other Funds Ltd	-	381,484	381,484	100.00%
6400 Federal Funds Ltd	-	10,170	10,170	100.00%
TOTAL ENDING BALANCE	-	\$391,654	\$391,654	100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	275,455	275,455	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	54,347	52,529	(1,818)	(3.35%)
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3221 Pension Obligation Bond

3400 Other Funds Ltd	10,444	10,444	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	21,072	21,072	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	85,863	84,045	(1,818)	(2.12%)
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TOTAL OTHER PAYROLL EXPENSES	\$85,863	\$84,045	(\$1,818)	(2.12%)
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(106,833)	(106,833)	0	0.00%
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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		
3400 Other Funds Ltd	(106,833)	(106,833)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$106,833)	(\$106,833)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	254,485	252,667	(1,818)	(0.71%)
TOTAL PERSONAL SERVICES	\$254,485	\$252,667	(\$1,818)	(0.71%)
EXPENDITURES				
3400 Other Funds Ltd	254,485	252,667	(1,818)	(0.71%)
TOTAL EXPENDITURES	\$254,485	\$252,667	(\$1,818)	(0.71%)
ENDING BALANCE				
3400 Other Funds Ltd	(254,485)	(252,667)	1,818	0.71%
TOTAL ENDING BALANCE	(\$254,485)	(\$252,667)	\$1,818	0.71%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 9,600 9,600 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 854 854 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,741 2,741 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,458 3,458 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,525 3,525 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 84,855 84,855 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 5,128 5,128 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 2,239 2,239 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	-	(3,102)	(3,102)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	158	158	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	41,445	41,445	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	62	62	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,156	2,156	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	19,450	19,450	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	10	10	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	324	324	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	261	261	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	641	641	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	176,907	173,805	(3,102)	(1.75%)
TOTAL SERVICES & SUPPLIES	\$176,907	\$173,805	(\$3,102)	(1.75%)
EXPENDITURES				
3400 Other Funds Ltd	176,907	173,805	(3,102)	(1.75%)
TOTAL EXPENDITURES	\$176,907	\$173,805	(\$3,102)	(1.75%)
ENDING BALANCE				
3400 Other Funds Ltd	(176,907)	(173,805)	3,102	1.75%
TOTAL ENDING BALANCE	(\$176,907)	(\$173,805)	\$3,102	1.75%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(39,199)	(39,199)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(39,199)	(39,199)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$39,199)	(\$39,199)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(39,199)	(39,199)	100.00%
TOTAL PERSONAL SERVICES	-	(\$39,199)	(\$39,199)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(39,199)	(39,199)	100.00%
TOTAL EXPENDITURES	-	(\$39,199)	(\$39,199)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	39,199	39,199	100.00%
TOTAL ENDING BALANCE	-	\$39,199	\$39,199	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(313,219)	(313,219)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(313,219)	(313,219)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$313,219)	(\$313,219)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(313,219)	(313,219)	100.00%
TOTAL PERSONAL SERVICES	-	(\$313,219)	(\$313,219)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(313,219)	(313,219)	100.00%
TOTAL EXPENDITURES	-	(\$313,219)	(\$313,219)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	313,219	313,219	100.00%
TOTAL ENDING BALANCE	-	\$313,219	\$313,219	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(56,646)	(56,646)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(12,437)	(12,437)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(69,083)	(69,083)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$69,083)	(\$69,083)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	177,642	177,642	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	177,642	177,642	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$177,642	\$177,642	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	108,559	108,559	0	0.00%
TOTAL PERSONAL SERVICES	\$108,559	\$108,559	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	108,559	108,559	0	0.00%
TOTAL EXPENDITURES	\$108,559	\$108,559	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(108,559)	(108,559)	0	0.00%
TOTAL ENDING BALANCE	(\$108,559)	(\$108,559)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 474 474 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 40 40 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,032 2,032 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,290 4,290 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 6,698 (299,015) (305,713) (4,564.24%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 14,389 (90,789) (105,178) (730.96%)

4250 Data Processing

3400 Other Funds Ltd 26,541 26,541 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 194 194 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	10,753	5,863	(4,890)	(45.48%)
4315 IT Professional Services				
3400 Other Funds Ltd	6,945	6,945	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,895	1,895	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	64	64	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	242	242	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	54,589	54,589	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	235	235	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11	11	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	437	437	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	68	68	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	9,414	9,414	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	139,311	(276,470)	(415,781)	(298.46%)
TOTAL SERVICES & SUPPLIES	\$139,311	(\$276,470)	(\$415,781)	(298.46%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	2,644	2,644	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	5,202	5,202	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	7,846	7,846	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,846	\$7,846	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	147,157	(268,624)	(415,781)	(282.54%)
TOTAL EXPENDITURES	\$147,157	(\$268,624)	(\$415,781)	(282.54%)
ENDING BALANCE				
3400 Other Funds Ltd	(147,157)	268,624	415,781	282.54%
TOTAL ENDING BALANCE	(\$147,157)	\$268,624	\$415,781	282.54%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
3400 Other Funds Ltd	-	(1,171,138)	(1,171,138)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,171,138)	(1,171,138)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,171,138)	(\$1,171,138)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,171,138)	(1,171,138)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,171,138)	(\$1,171,138)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3200 Other Funds Non-Ltd	-	(9,659)	(9,659)	100.00%
3400 Other Funds Ltd	-	(194,874)	(194,874)	100.00%
All Funds	-	(204,533)	(204,533)	100.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	-	(9,659)	(9,659)	100.00%
3400 Other Funds Ltd	-	(194,874)	(194,874)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000
 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	-	(\$204,533)	(\$204,533)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
3400 Other Funds Ltd	-	(12,891)	(12,891)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(12,891)	(12,891)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$12,891)	(\$12,891)	100.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(9,659)	(9,659)	100.00%
3400 Other Funds Ltd	-	(1,378,903)	(1,378,903)	100.00%
TOTAL EXPENDITURES	-	(\$1,388,562)	(\$1,388,562)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	9,659	9,659	100.00%
3400 Other Funds Ltd	-	1,378,903	1,378,903	100.00%
TOTAL ENDING BALANCE	-	\$1,388,562	\$1,388,562	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000

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		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(79,499)	(79,499)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(79,499)	(79,499)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$79,499)	(\$79,499)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(79,499)	(79,499)	100.00%
TOTAL PERSONAL SERVICES	-	(\$79,499)	(\$79,499)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(79,499)	(79,499)	100.00%
TOTAL EXPENDITURES	-	(\$79,499)	(\$79,499)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	79,499	79,499	100.00%
TOTAL ENDING BALANCE	-	\$79,499	\$79,499	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Shared Services

Cross Reference Number: 44000-017-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(635,237)	(635,237)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(635,237)	(635,237)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$635,237)	(\$635,237)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(635,237)	(635,237)	100.00%
TOTAL PERSONAL SERVICES	-	(\$635,237)	(\$635,237)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(635,237)	(635,237)	100.00%
TOTAL EXPENDITURES	-	(\$635,237)	(\$635,237)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	635,237	635,237	100.00%
TOTAL ENDING BALANCE	-	\$635,237	\$635,237	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(22,812)	(22,812)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(11,512)	(11,512)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(34,324)	(34,324)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$34,324)	(\$34,324)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	219,002	219,002	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	219,002	219,002	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$219,002	\$219,002	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	184,678	184,678	0	0.00%
TOTAL PERSONAL SERVICES	\$184,678	\$184,678	\$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				
3400 Other Funds Ltd	184,678	184,678	0	0.00%
TOTAL EXPENDITURES	\$184,678	\$184,678	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(184,678)	(184,678)	0	0.00%
TOTAL ENDING BALANCE	(\$184,678)	(\$184,678)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 23,699 23,699 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,333 2,333 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 5,297 5,297 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 11,509 11,509 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 15,923 15,923 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (16,935) (16,935) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 48,466 48,466 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 4,787 4,787 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	21,435	16,117	(5,318)	(24.81%)
4315 IT Professional Services				
3400 Other Funds Ltd	4,083	4,083	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	15,453	15,453	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	365	365	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	160	160	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	48,923	48,923	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	41	41	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	143	143	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,907	2,907	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,669	1,669	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		
4715 IT Expendable Property				
3400 Other Funds Ltd	472	472	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	190,730	185,412	(5,318)	(2.79%)
TOTAL SERVICES & SUPPLIES	\$190,730	\$185,412	(\$5,318)	(2.79%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	10,560	10,560	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	2,562	2,562	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	13,122	13,122	0	0.00%
TOTAL CAPITAL OUTLAY	\$13,122	\$13,122	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	203,852	198,534	(5,318)	(2.61%)
TOTAL EXPENDITURES	\$203,852	\$198,534	(\$5,318)	(2.61%)
ENDING BALANCE				
3400 Other Funds Ltd	(203,852)	(198,534)	5,318	2.61%
TOTAL ENDING BALANCE	(\$203,852)	(\$198,534)	\$5,318	2.61%

Package Comparison Report - Detail
 2013-15 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000
 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		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(55,732)	(55,732)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(55,732)	(55,732)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,732)	(\$55,732)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(55,732)	(55,732)	100.00%
TOTAL PERSONAL SERVICES	-	(\$55,732)	(\$55,732)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(55,732)	(55,732)	100.00%
TOTAL EXPENDITURES	-	(\$55,732)	(\$55,732)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	55,732	55,732	100.00%
TOTAL ENDING BALANCE	-	\$55,732	\$55,732	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(445,328)	(445,328)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(445,328)	(445,328)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$445,328)	(\$445,328)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(445,328)	(445,328)	100.00%
TOTAL PERSONAL SERVICES	-	(\$445,328)	(\$445,328)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(445,328)	(445,328)	100.00%
TOTAL EXPENDITURES	-	(\$445,328)	(\$445,328)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	445,328	445,328	100.00%
TOTAL ENDING BALANCE	-	\$445,328	\$445,328	100.00%

12/19/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES
 SUMMARY XREF:006-00-00 000 Workers' Benefit Fun

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

PAGE 1
 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
000	AT	C1217 AA	ACCOUNTANT 3	1	1.00	24.00	5,604.00		134,496			134,496
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,567.00		133,608			133,608
000	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,662.00		63,888			63,888
000	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	5	4.54	109.00	3,416.20		373,292			373,292
000	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,463.00		155,112			155,112
000	OA	C5641 AA	FISCAL AUDITOR 1	2	1.50	36.00	4,311.50		156,432			156,432
000				11	10.04	241.00	4,181.81		1,016,828			1,016,828
				11	10.04	241.00	4,181.81		1,016,828			1,016,828

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ7521	AA	WORKERS COMP BOARD MEMBER	4	4.00	96.00	9,955.00		955,680			955,680
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,839.00		140,136			140,136
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ7521	AA	WORKERS COMP BOARD MEMBER	1	1.00	24.00	9,955.00		238,920			238,920
000	MESNZ7560	AA	WCB PRESID ADMIN LAW JUDGE	1	1.00	24.00	9,955.00		238,920			238,920
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	4,159.00		99,816			99,816
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,809.00		115,416			115,416
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,809.00		115,416			115,416
000	OA C0103	AA	OFFICE SPECIALIST 1	3	3.00	72.00	2,478.00		178,416			178,416
000	OA C0104	AA	OFFICE SPECIALIST 2	12	12.00	288.00	2,826.83		814,128			814,128
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	2,918.33		210,120			210,120
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,838.00		276,336			276,336
000	OA C0110	AA	LEGAL SECRETARY	12	12.00	288.00	3,128.66		901,056			901,056
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,843.00		116,232			116,232
000	OA C1524	AA	PARALEGAL	1	1.00	24.00	4,628.00		111,072			111,072
000	OA C2510	AA	ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	3,484.00		83,616			83,616
000	UA C1545	AA	WCB LEGAL STAFF	9	9.00	216.00	5,796.88		1,252,128			1,252,128
000	UA U7522	AA	WCB ADMIN LAW JUDGE	26	26.00	624.00	8,384.07		5,231,664			5,231,664
000				84	84.00	2016.00	5,683.46		11,457,864			11,457,864
				84	84.00	2016.00	5,683.46		11,457,864			11,457,864

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	6,876.80		825,216			825,216
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,468.50		166,488			166,488
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,863.00		233,424			233,424
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,802.75		557,064			557,064
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,334.66		456,096			456,096
000	OA C0102	AA	OFFICE ASSISTANT 2	2	2.00	48.00	2,316.00		111,168			111,168
000	OA C0103	AA	OFFICE SPECIALIST 1	5	5.00	120.00	2,421.40		290,568			290,568
000	OA C0104	AA	OFFICE SPECIALIST 2	26	24.00	576.00	2,857.07		1,658,832			1,658,832
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,129.22		675,912			675,912
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,838.00		368,448			368,448
000	OA C0110	AA	LEGAL SECRETARY	1	1.00	24.00	3,032.00		72,768			72,768
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,484.00		167,232			167,232
000	OA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,546.00		61,104			61,104
000	OA C0324	AA	PUBLIC SERVICE REP 4	7	7.00	168.00	3,587.28		602,664			602,664
000	OA C0860	AA	PROGRAM ANALYST 1	6	6.00	144.00	4,351.33		626,592			626,592
000	OA C0861	AA	PROGRAM ANALYST 2	9	9.00	216.00	5,160.77		1,114,728			1,114,728
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	3	3.00	72.00	4,641.33		334,176			334,176
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	3,585.00		172,080			172,080
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,116.00		245,568			245,568
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	5,921.50		1,136,928			1,136,928
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,098.00		122,352			122,352
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	4,455.66		320,808			320,808

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C5246 AA	COMPLIANCE SPECIALIST 1	6	6.00	144.00	3,892.66		560,544			560,544
000	OA	C5247 AA	COMPLIANCE SPECIALIST 2	41	41.00	984.00	4,590.63		4,517,184			4,517,184
000	OA	C5248 AA	COMPLIANCE SPECIALIST 3	25	25.00	600.00	5,389.24		3,233,544			3,233,544
000				184	182.00	4368.00	4,430.71		19,442,040			19,442,040
				184	182.00	4368.00	4,430.71		19,442,040			19,442,040

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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		3,600			3,600
000	MESNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00		74,688			74,688
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,445.00		714,720			714,720
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,809.00		115,416			115,416
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00		178,512			178,512
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	11	11.00	264.00	5,774.27		1,524,408			1,524,408
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,926.50		332,472			332,472
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,775.00		66,600			66,600
000	OA C0104	AA	OFFICE SPECIALIST 2	10	9.50	228.00	3,012.00		694,656			694,656
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,150.11		680,424			680,424
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C0532	AA	WORD PROCESSING TECHNICIAN 3	1	1.00	24.00	3,332.00		79,968			79,968
000	OA C0801	AA	OFFICE COORDINATOR	7	6.00	144.00	2,780.14		410,616			410,616
000	OA C0854	AA	PROJECT MANAGER 1	1	1.00	24.00	4,628.00		111,072			111,072
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,863.00		233,424			233,424
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	5,883.50		282,408			282,408
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,628.00		222,144			222,144
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	4,628.00		111,072			111,072
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	3,838.00		92,112			92,112

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,223.00		101,352			101,352
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,257.00		126,168			126,168
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C3717	AA CHEMIST 3	4	4.00	96.00	5,873.00		563,808			563,808
000	OA	C4339	AA SCIENTIFIC INSTRUMENT TECH	1	1.00	24.00	3,032.00		72,768			72,768
000	OA	C5706	AA INDUSTRIAL HYGIENIST 2	10	10.00	240.00	4,492.20		1,078,128			1,078,128
000	OA	C5707	AA INDUSTRIAL HYGIENIST 3	18	18.00	432.00	5,896.16		2,547,144			2,547,144
000	OA	C5708	AA INDUSTRIAL HYGIENIST 4	17	17.00	408.00	6,551.29		2,672,928			2,672,928
000	OA	C5710	AA OCCUPATIONAL SFTY SPECIALIST 2	13	13.00	312.00	4,410.00		1,375,920			1,375,920
000	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST 3	61	61.00	1464.00	5,564.52		8,146,464			8,146,464
000	OA	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	3,484.00		83,616			83,616
000				194	192.50	4620.00	5,041.28		23,996,088			23,996,088
				194	192.50	4620.00	5,041.28		23,996,088			23,996,088

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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	3,970.00		95,280			95,280
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,825.00		327,600			327,600
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,760.00		162,240			162,240
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,093.00		170,232			170,232
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,052.00		121,248			121,248
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,571.50		267,432			267,432
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,905.00		497,160			497,160
000	MMN X1190	AA	ACTUARY	5	5.00	120.00	6,744.00		669,144	140,136		809,280
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		147,216			147,216
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	6,052.25		581,016			581,016
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,191.00		52,584			52,584
000	OA C0104	AA	OFFICE SPECIALIST 2	14	13.50	324.00	2,692.00		875,100			875,100
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,221.42		541,200			541,200
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,306.50		92,112	66,600		158,712
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,775.00		66,600			66,600
000	OA C0324	AA	PUBLIC SERVICE REP 4	3	3.00	72.00	3,094.00		222,768			222,768
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	2,899.00		69,576			69,576
000	OA C0861	AA	PROGRAM ANALYST 2	10	10.00	240.00	4,538.20		1,089,168			1,089,168
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,843.00		116,232			116,232
000	OA C2510	AA	ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA C5233	AA	INVESTIGATOR 3	4	4.00	96.00	4,611.75		442,728			442,728
000	OA C5248	AA	COMPLIANCE SPECIALIST 3	10	10.00	240.00	5,603.60		1,344,864			1,344,864

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5632 AA	TAX AUDITOR 2	2	2.00	48.00	5,230.00		251,040			251,040
000	OA	C5748 AA	INSURANCE EXAMINER	19	18.50	444.00	5,886.21		2,517,504	111,072		2,628,576
000				100	99.00	2376.00	4,825.82		11,179,212	317,808		11,497,020
				100	99.00	2376.00	4,825.82		11,179,212	317,808		11,497,020

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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	3,112.00		74,688			74,688
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00		227,688			227,688
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,281.33		452,256			452,256
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,567.00		133,608			133,608
000	MMS X5677	AA	FINANCIAL EXAMINER 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,182.00		861,840			861,840
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,775.00		66,600			66,600
000	OA C0104	AA	OFFICE SPECIALIST 2	8	8.00	192.00	2,853.00		547,776			547,776
000	OA C0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	5,604.00		268,992			268,992
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,223.00		101,352			101,352
000	OA C1547	AA	FINANCIAL ENFORCEMENT OFFICER	7	7.00	168.00	6,251.71		1,050,288			1,050,288
000	OA C5233	AA	INVESTIGATOR 3	6	6.00	144.00	4,598.83		662,232			662,232
000	OA C5235	AA	FINANCIAL INVESTIGATOR 1	2	2.00	48.00	4,877.00		234,096			234,096
000	OA C5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,873.00		140,952			140,952
000	OA C5671	AA	SECURITIES EXAMINER	4	4.00	96.00	4,965.25		476,664			476,664
000	OA C5675	AA	FINANCIAL EXAMINER 1	12	11.75	282.00	4,019.00		1,136,568			1,136,568
000	OA C5676	AA	FINANCIAL EXAMINER 2	10	10.00	240.00	4,674.00		1,121,760			1,121,760
000	OA C5677	AA	FINANCIAL EXAMINER 3	11	11.00	264.00	5,736.72		1,514,496			1,514,496
000				78	77.75	1866.00	5,054.33		9,440,808			9,440,808
				78	77.75	1866.00	5,054.33		9,440,808			9,440,808

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,837.00		92,088			92,088
000	AT	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,019.00		120,456			120,456
000	AT	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,279.00		150,696			150,696
000	AT	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,949.00		166,776			166,776
000	AT	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	3,487.00		83,688			83,688
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00		309,432			309,432
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,580.00		109,920			109,920
000	MENNZ0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,134.00		147,216			147,216
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,065.60		847,872			847,872
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,613.00		413,424			413,424
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,487.00		227,688			227,688
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,050.00		434,400			434,400
000	MESNZ7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,518.00		276,432			276,432
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	7,811.00		187,464			187,464
000	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,967.00		71,208			71,208
000	MMN X0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,128.00		150,144			150,144
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,052.00		121,248			121,248
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,093.00		170,232			170,232
000	MMN X1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	6,760.00		162,240			162,240
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	7,811.00		187,464			187,464
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,967.00		71,208			71,208
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,809.00		115,416			115,416
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,364.00		104,736			104,736

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	5,811.50		557,904			557,904
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,839.00		280,272			280,272
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	7,730.00		371,040			371,040
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X1411	IA SYSTEMS & PROGRAMMING SUPV 2	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X1412	IA APPLICATIONS SYSTEMS MANAGER	2	2.00	48.00	8,206.00		393,888			393,888
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,580.00		109,920			109,920
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,206.00		196,944			196,944
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	OA	C0103	AA OFFICE SPECIALIST 1	3	2.50	60.00	2,634.00		156,348			156,348
000	OA	C0104	AA OFFICE SPECIALIST 2	4	4.00	96.00	2,866.75		275,208			275,208
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	2,938.25		282,072			282,072
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,518.00		422,160			422,160
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	2,451.00		58,824			58,824
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,368.50		113,688			113,688
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	4,437.50		213,000			213,000
000	OA	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,352.00		56,448			56,448
000	OA	C0759	AA SUPPLY SPECIALIST 2	3	3.00	72.00	3,629.66		261,336			261,336
000	OA	C0854	AA PROJECT MANAGER 1	1	1.00	24.00	4,019.00		96,456			96,456
000	OA	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	3,814.66		274,656			274,656

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1117	AA RESEARCH ANALYST 3	6	6.00	144.00	4,516.66		650,400			650,400
000	OA	C1118	AA RESEARCH ANALYST 4	5	5.00	120.00	5,894.00		707,280			707,280
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,652.00		87,648			87,648
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,323.50		207,528			207,528
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	3	2.54	61.00	3,710.66		226,622			226,622
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	4,739.80		568,776			568,776
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	8	8.00	192.00	5,505.87		1,057,128			1,057,128
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	5,718.00		1,235,088			1,235,088
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	18	18.00	432.00	6,284.94		2,715,096			2,715,096
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	5	5.00	120.00	6,748.20		809,784			809,784
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	2	2.00	48.00	4,628.00		222,144			222,144
000	OA	C5111	AA REVENUE AGENT 2	6	6.00	144.00	3,253.16		468,456			468,456
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C1217	AA ACCOUNTANT 3	1	.46	11.00	3,837.00		42,207			42,207
000	UA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,098.00		122,352			122,352
000	UA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,856.00		116,544			116,544
000				157	155.50	3732.00	5,246.57		19,645,385			19,645,385
				157	155.50	3732.00	5,246.57		19,645,385			19,645,385

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,617.82		303,406			303,406
000	AT	C0104	AA OFFICE SPECIALIST 2	9	9.00	216.00	2,714.97		583,703			583,703
000	AT	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,044.86		345,575			345,575
000	AT	C0108	AA ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,730.00		528,793			528,793
000	AT	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	2,949.00		214,224			214,224
000	AT	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,554.00		61,296			61,296
000	AT	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,585.00		172,080			172,080
000	AT	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,179.00		152,592			152,592
000	AT	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,653.00		87,670			87,670
000	AT	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	AT	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,333.00		79,992			79,992
000	AT	C0871	AA OPERATIONS & POLICY ANALYST 2	5	4.88	117.00	5,408.12		598,981			598,981
000	AT	C0872	AA OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	5,607.90		1,181,087			1,181,087
000	AT	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,342.00		128,208			128,208
000	AT	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,681.00		88,345			88,345
000	AT	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,812.00		91,488			91,488
000	AT	C5247	AA COMPLIANCE SPECIALIST 2	5	5.00	120.00	4,745.80		569,499			569,499
000	AT	C5342	AA ELEVATOR INSPECTOR	9	9.00	216.00	4,957.88		1,070,904			1,070,904
000	AT	C5344	AA PLANS EXAMINER 2	2	2.00	48.00	4,438.00		213,024			213,024
000	AT	C5345	AA STRUCTURAL/MECHANICAL INSPECTO	4	4.00	96.00	4,844.57		468,120			468,120
000	AT	C5346	AA RECREATIONAL VEH/PARKS INSPECT	2	2.00	48.00	4,856.00		233,088			233,088
000	AT	C5353	AA BOILER INSPECTOR	7	7.00	168.00	5,405.00		908,040			908,040
000	AT	C5354	AA PLUMBING INSPECTOR	2	2.00	48.00	5,342.00		256,416			256,416
000	AT	C5355	AA ELECTRICAL INSPECTOR	3	3.00	72.00	5,342.00		384,624			384,624
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		33,840			33,840

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,159.00		99,815			99,815
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	6,348.02		954,261			954,261
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,134.00		147,215			147,215
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN X0855	AA	PROJECT MANAGER 2	1	1.00	24.00	5,052.00		121,247			121,247
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	5,705.33		410,784			410,784
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	8	8.00	192.00	7,045.75		1,347,695			1,347,695
000	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00		178,512			178,512
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,527.81		474,072			474,072
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00		140,880			140,880
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,766.00		114,384			114,384
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,459.66		465,096			465,096
000				118	117.88	2829.00	4,232.88		13,741,300			13,741,300
				118	117.88	2829.00	4,232.88		13,741,300			13,741,300
				926	918.67	22048.00	4,659.18		109,919,525	317,808		110,237,333

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,617.82		303,406			303,406
000	AT	C0104	AA OFFICE SPECIALIST 2	9	9.00	216.00	2,714.97		583,703			583,703
000	AT	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,044.86		345,575			345,575
000	AT	C0108	AA ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,730.00		528,793			528,793
000	AT	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	2,949.00		214,224			214,224
000	AT	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,554.00		61,296			61,296
000	AT	C0212	AA ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,597.00		264,168			264,168
000	AT	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,179.00		152,592			152,592
000	AT	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,653.00		87,670			87,670
000	AT	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	AT	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,333.00		79,992			79,992
000	AT	C0871	AA OPERATIONS & POLICY ANALYST 2	5	4.88	117.00	5,408.12		598,981			598,981
000	AT	C0872	AA OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	5,607.90		1,181,087			1,181,087
000	AT	C1217	AA ACCOUNTANT 3	2	2.00	48.00	5,365.81		262,704			262,704
000	AT	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,681.00		88,345			88,345
000	AT	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,415.50		211,944			211,944
000	AT	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,279.00		150,696			150,696
000	AT	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,949.00		166,776			166,776
000	AT	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	3,487.00		83,688			83,688
000	AT	C5247	AA COMPLIANCE SPECIALIST 2	5	5.00	120.00	4,745.80		569,499			569,499
000	AT	C5342	AA ELEVATOR INSPECTOR	9	9.00	216.00	4,957.88		1,070,904			1,070,904
000	AT	C5344	AA PLANS EXAMINER 2	2	2.00	48.00	4,438.00		213,024			213,024
000	AT	C5345	AA STRUCTURAL/MECHANICAL INSPECTO	4	4.00	96.00	4,844.57		468,120			468,120
000	AT	C5346	AA RECREATIONAL VEH/PARKS INSPECT	2	2.00	48.00	4,856.00		233,088			233,088
000	AT	C5353	AA BOILER INSPECTOR	7	7.00	168.00	5,405.00		908,040			908,040

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C5354 AA	PLUMBING INSPECTOR	2	2.00	48.00	5,342.00		256,416			256,416
000	AT	C5355 AA	ELECTRICAL INSPECTOR	3	3.00	72.00	5,342.00		384,624			384,624
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00		37,440			37,440
000	MEA	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00		309,432			309,432
000	MEN	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,541.00		169,968			169,968
000	MEN	MENNZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,580.00		109,920			109,920
000	MEN	MENNZ0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,134.00		147,216			147,216
000	MEN	MENNZ7521 AA	WORKERS COMP BOARD MEMBER	4	4.00	96.00	9,955.00		955,680			955,680
000	MES	MESNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00		74,688			74,688
000	MES	MESNZ0833 AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,159.00		99,815			99,815
000	MES	MESNZ7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MES	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	23	23.00	552.00	6,564.98		3,809,805			3,809,805
000	MES	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	8	8.00	192.00	7,045.76		1,549,727			1,549,727
000	MES	MESNZ7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,487.00		227,688			227,688
000	MES	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	7	7.00	168.00	9,633.75		1,549,080			1,549,080
000	MES	MESNZ7012 IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,518.00		276,432			276,432
000	MES	MESNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	7,811.00		187,464			187,464
000	MES	MESNZ7521 AA	WORKERS COMP BOARD MEMBER	1	1.00	24.00	9,955.00		238,920			238,920
000	MES	MESNZ7560 AA	WCB PRESID ADMIN LAW JUDGE	1	1.00	24.00	9,955.00		238,920			238,920
000	MMC	X0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,967.00		71,208			71,208
000	MMN	X0107 AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,128.00		150,144			150,144
000	MMN	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,719.25		357,048			357,048
000	MMN	X0855 AA	PROJECT MANAGER 2	1	1.00	24.00	5,052.00		121,247			121,247
000	MMN	X0865 AA	PUBLIC AFFAIRS SPECIALIST 2	3	3.00	72.00	4,971.00		357,912			357,912
000	MMN	X0872 AA	OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	5,637.66		811,824			811,824

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 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES

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

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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
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	16	16.00	384.00	7,010.18		2,645,855			2,645,855
000	MMN	X1118	AA RESEARCH ANALYST 4	1	1.00	24.00	6,760.00		162,240			162,240
000	MMN	X1164	AA ECONOMIST 4	1	1.00	24.00	7,811.00		187,464			187,464
000	MMN	X1190	AA ACTUARY	5	5.00	120.00	6,744.00		669,144	140,136		809,280
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,967.00		71,208			71,208
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,809.00		115,416			115,416
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,364.00		104,736			104,736
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	5,811.50		557,904			557,904
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,839.00		280,272			280,272
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	7,730.00		371,040			371,040
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	4,159.00		99,816			99,816
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	3	3.00	72.00	5,142.66		370,272			370,272
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00		178,512			178,512
000	MMS	X1411	IA SYSTEMS & PROGRAMMING SUPV 2	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X1412	IA APPLICATIONS SYSTEMS MANAGER	2	2.00	48.00	8,206.00		393,888			393,888
000	MMS	X5677	AA FINANCIAL EXAMINER 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	6	6.00	144.00	4,775.33		687,648			687,648
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	17	17.00	408.00	5,719.17		2,333,424			2,333,424
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	6,479.78		1,998,096			1,998,096
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,206.00		196,944			196,944
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	7,361.71		1,236,768			1,236,768
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	OA	C0102	AA OFFICE ASSISTANT 2	2	2.00	48.00	2,316.00		111,168			111,168
000	OA	C0103	AA OFFICE SPECIALIST 1	14	13.50	324.00	2,513.14		811,116			811,116

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0104	AA OFFICE SPECIALIST 2	75	72.00	1728.00	2,839.56		4,929,588			4,929,588
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	29	29.00	696.00	3,128.20		2,177,232			2,177,232
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	11	11.00	264.00	3,741.36		921,120	66,600		987,720
000	OA	C0110	AA LEGAL SECRETARY	13	13.00	312.00	3,121.23		973,824			973,824
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	4	4.00	96.00	3,268.75		313,800			313,800
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	2,938.25		282,072			282,072
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	10	9.54	229.00	3,467.10		795,452			795,452
000	OA	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	2,498.50		119,928			119,928
000	OA	C0324	AA PUBLIC SERVICE REP 4	10	10.00	240.00	3,439.30		825,432			825,432
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,368.50		113,688			113,688
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,368.50		161,688			161,688
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	4,437.50		213,000			213,000
000	OA	C0532	AA WORD PROCESSING TECHNICIAN 3	1	1.00	24.00	3,332.00		79,968			79,968
000	OA	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,352.00		56,448			56,448
000	OA	C0759	AA SUPPLY SPECIALIST 2	3	3.00	72.00	3,629.66		261,336			261,336
000	OA	C0801	AA OFFICE COORDINATOR	7	6.00	144.00	2,780.14		410,616			410,616
000	OA	C0854	AA PROJECT MANAGER 1	2	2.00	48.00	4,323.50		207,528			207,528
000	OA	C0860	AA PROGRAM ANALYST 1	6	6.00	144.00	4,351.33		626,592			626,592
000	OA	C0861	AA PROGRAM ANALYST 2	21	21.00	504.00	4,906.52		2,472,888			2,472,888
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	5	5.00	120.00	4,730.00		567,600			567,600
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	5,883.50		282,408			282,408
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,106.50		394,224			394,224
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,278.66		380,064			380,064

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	5,981.66		1,292,040			1,292,040
000	OA	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	3,814.66		274,656			274,656
000	OA	C1117	AA RESEARCH ANALYST 3	6	6.00	144.00	4,516.66		650,400			650,400
000	OA	C1118	AA RESEARCH ANALYST 4	5	5.00	120.00	5,894.00		707,280			707,280
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,652.00		87,648			87,648
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C1243	AA FISCAL ANALYST 1	3	3.00	72.00	4,425.00		318,600			318,600
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,468.00		214,464			214,464
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	3	2.54	61.00	3,710.66		226,622			226,622
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	7	7.00	168.00	4,499.85		755,976			755,976
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	6	6.00	144.00	4,826.00		694,944			694,944
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	9	9.00	216.00	5,546.33		1,198,008			1,198,008
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	10	10.00	240.00	5,622.80		1,349,472			1,349,472
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	21	21.00	504.00	6,309.90		3,180,192			3,180,192
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	5	5.00	120.00	6,748.20		809,784			809,784
000	OA	C1524	AA PARALEGAL	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C1547	AA FINANCIAL ENFORCEMENT OFFICER	7	7.00	168.00	6,251.71		1,050,288			1,050,288
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	2	2.00	48.00	3,408.00		163,584			163,584
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	2	2.00	48.00	3,751.50		180,072			180,072
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	4	4.00	96.00	4,628.00		444,288			444,288
000	OA	C3717	AA CHEMIST 3	4	4.00	96.00	5,873.00		563,808			563,808
000	OA	C4339	AA SCIENTIFIC INSTRUMENT TECH	1	1.00	24.00	3,032.00		72,768			72,768

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5111	AA REVENUE AGENT 2	6	6.00	144.00	3,253.16		468,456			468,456
000	OA	C5233	AA INVESTIGATOR 3	10	10.00	240.00	4,604.00		1,104,960			1,104,960
000	OA	C5235	AA FINANCIAL INVESTIGATOR 1	2	2.00	48.00	4,877.00		234,096			234,096
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	6	6.00	144.00	3,892.66		560,544			560,544
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	41	41.00	984.00	4,590.63		4,517,184			4,517,184
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	36	36.00	864.00	5,462.22		4,719,360			4,719,360
000	OA	C5632	AA TAX AUDITOR 2	2	2.00	48.00	5,230.00		251,040			251,040
000	OA	C5641	AA FISCAL AUDITOR 1	2	1.50	36.00	4,311.50		156,432			156,432
000	OA	C5671	AA SECURITIES EXAMINER	4	4.00	96.00	4,965.25		476,664			476,664
000	OA	C5675	AA FINANCIAL EXAMINER 1	12	11.75	282.00	4,019.00		1,136,568			1,136,568
000	OA	C5676	AA FINANCIAL EXAMINER 2	10	10.00	240.00	4,674.00		1,121,760			1,121,760
000	OA	C5677	AA FINANCIAL EXAMINER 3	11	11.00	264.00	5,736.72		1,514,496			1,514,496
000	OA	C5706	AA INDUSTRIAL HYGIENIST 2	10	10.00	240.00	4,492.20		1,078,128			1,078,128
000	OA	C5707	AA INDUSTRIAL HYGIENIST 3	18	18.00	432.00	5,896.16		2,547,144			2,547,144
000	OA	C5708	AA INDUSTRIAL HYGIENIST 4	17	17.00	408.00	6,551.29		2,672,928			2,672,928
000	OA	C5710	AA OCCUPATIONAL SFTY SPECIALIST 2	13	13.00	312.00	4,410.00		1,375,920			1,375,920
000	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST 3	61	61.00	1464.00	5,564.52		8,146,464			8,146,464
000	OA	C5748	AA INSURANCE EXAMINER	19	18.50	444.00	5,886.21		2,517,504	111,072		2,628,576
000	OA	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	3,484.00		83,616			83,616
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C1217	AA ACCOUNTANT 3	1	.46	11.00	3,837.00		42,207			42,207
000	UA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,098.00		122,352			122,352
000	UA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,856.00		116,544			116,544
000	UA	C1545	AA WCB LEGAL STAFF	9	9.00	216.00	5,796.88		1,252,128			1,252,128
000	UA	U7522	AA WCB ADMIN LAW JUDGE	26	26.00	624.00	8,384.07		5,231,664			5,231,664

